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STATE OF MARYLAND

1963 FISCAL YEAR CAPITAL BUDGET



AND DEPARTMENTAL PROJECTIONS OF CAPITAL NEEDS
FOR FIVE-YEAR PERIOD 1963-1967

EXECUTIVE DEPARTMENT • J. MILLARD TAWES, GOVERNOR

1961

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STATE OF MARYLAND

1963 FISCAL YEAR CAPITAL BUDGET

AND DEPARTMENTAL PROJECTIONS OF CAPITAL NEEDS
FOR FIVE-YEAR PERIOD 1963-1967

Prepared for the Governor by
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NOVEMBER 1961

Publication No. 118

Price: \$1.00

Maryland **STATE PLANNING DEPARTMENT**
State Office Building
Baltimore 1, Maryland

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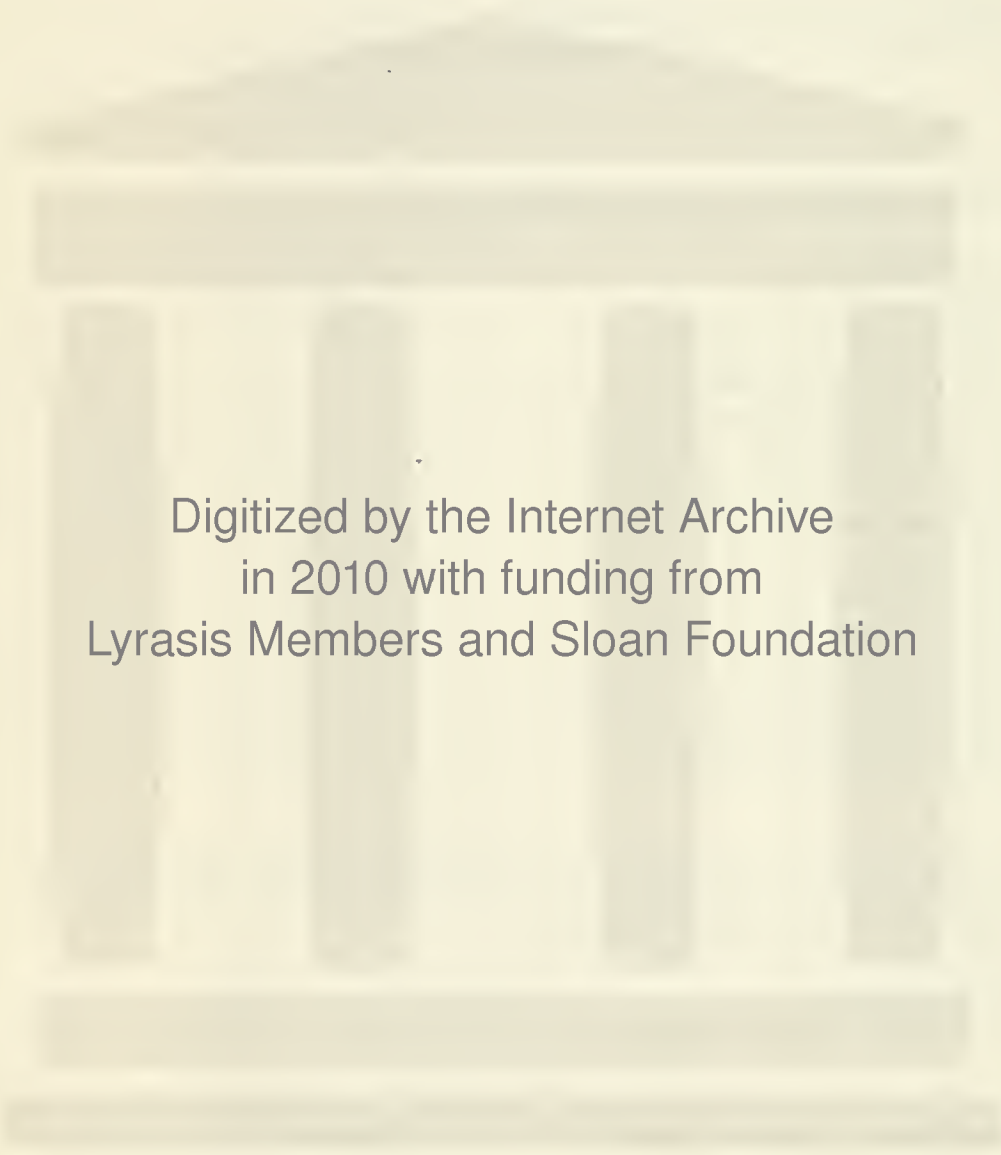
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PART I

GENERAL CONSIDERATIONS AND POLICIES

CAPITAL BUDGET REPORT

GENERAL CONSIDERATIONS, POLICIES AND PROPOSALS

Legislation enacted in 1959 revamped the prior State planning organizational set-up in Maryland and created the present State Planning Department. This agency is responsible directly to the Chief Executive of the State, and serves as a key staff unit. Among the major responsibilities assigned to the Planning Department are; (1) preparation of the Governor's annual capital budget, and (2) compilation of the State's five-year program of capital improvements.

In discharging these responsibilities, the State Planning Department must study, evaluate, recommend and schedule the many hundreds of capital projects that are proposed by the State's operating departments and institutions. This necessitates close following of the various departmental programs and needs, so that ultimately those projects of greatest urgency and importance to effective operations will be recommended for inclusion in the annual capital budget and five-year capital program. This has led to a thorough formalization of the capital budgeting process, including the preparation of instructions, submittal forms, inspections, hearings, and so on.

In all of this the objective is to develop a capital budget and program that will provide for the State's needs in health, education, safety and the myriad of other State services expected by its citizens. Since capital outlays in Maryland are financed by bonds, it is essential the magnitude of such outlays be kept within bounds so as not to endanger the excellent credit rating which the State has maintained over the years.

Legal Requirements and Directives

Development of the annual capital budget and the State's capital program are subject to numerous checks in the form of legal requirements and other directives. Among the key legislative requirements concerning capital projects and procedures are:

1. The heads of all State departments and agencies shall transmit to the State Planning Department a statement of all capital projects proposed to be undertaken by their departments or agencies for study, advice and recommendation by the State Planning Department and for consideration for inclusion in the capital program of the State. Such department or agency heads shall also, upon request, submit such information to the State Planning Department and the Department of Budget and Procurement as these agencies may require in the preparation of the program.
2. A project to be classified as a capital improvement shall have a useful life expectancy at least equal to the life of the bonds by which it is financed.
3. Proceeds from the issuance of bonds under the General Construction Loans shall be used only for capital improvements.
4. Authorization for a project is automatically terminated if the project is not placed under contract within two years from the effective date of authorization. (This two-year limitation was initiated with the 1954 General Construction Loan and has been retained in all subsequent loans).
5. No work shall be started on any project without satisfactory assurances to the Board of Public Works that the project can be completed within the funds authorized.
6. Unexpended funds remaining after a project is completed and accepted shall be applied to the reduction of the outstanding indebtedness of the State.
7. Preliminary plans and specifications must accompany each construction appropriation request submitted to the General Assembly for a permanent or long-time construction project.

In addition to the foregoing specific legislative requirements, other directives have been issued which bear directly upon policies followed concerning

capital budgeting and programming. These remain effective. They include:

1. A directive of the Chief Executive, dated May 4, 1959, that heads of all State departments and agencies shall submit their proposed capital projects to the State Planning Department not later than July 1 each year. And all departments shall continue to submit their proposed capital improvement projects for a five-year program period.
2. A legislative directive that the various State departments and institutions shall each prepare a 10-year development program. These were to be submitted initially by July 1, 1959.
 - a. Toward the objective of better long-range programming, the Chief Executive has directed the operating departments to: (1) periodically review their 10-year programs, and (2) specifically assign responsibility for this task within their agency.

3. Declarations of legislative intent, as follows:

- a. Items which properly belong in the operating budget of the State shall be excluded from the annual capital budget, with reference specifically to repair and maintenance work, and minor equipment items.
- b. When an appropriation has been made for the preparation of preliminary plans and specifications for a capital project, such plans shall be in the hands of the State Planning Department for at least six months before that agency is authorized to recommend inclusion of construction funds for the project in a construction loan.
- c. Disapproval expressed by the Finance Committees of the General Assembly of action by agency heads in seeking to bypass the authority of the State Planning Department by bringing rejected, deferred or unreviewed projects directly to the Finance Committees in a belated effort to have them included in the capital budget under consideration.

To assist the State departments in the development of their capital budget and program, the State Planning Department has issued and distributed a series of Planning Instructions Nos. 1-8, which fully outline procedure and also include sample forms. These are published separately.

Capital Budget and Program Development

The preparation of the fiscal 1963 Capital Budget required review by the State Planning Department staff of nearly 200 individual projects submitted by fourteen major State agencies for inclusion therein. In all, the project requests represented a total estimated cost of \$44,653,900.

As all of the projects were requested as urgently needed, the process of developing a capital budget sufficient to meet departmental needs without undue sacrifice or impairment of functions, while at the same time holding within sound limits of new debt formation, is not an easy task. As a basis of selection, those projects which relate to safety and sanitation are given high priority. Likewise, in the case of projects which facilitate proper operation or use of a facility, the timely acquisition of land, and emergency situations are accorded high priority. To assist in the selection of projects, the various operating departments are instructed to assign priorities to their projects. Insofar as possible, effort is made to follow the priorities set up by the agencies.

With respect to the capital program, this report includes a tabulation of all capital improvement projects (other than highways) which the various State departments propose be undertaken during the five-year period, 1963-1967. This listing of capital projects, presented in PART IV, serves to give a longer range perspective to legislators and others concerned as to future capital project needs and the level of required financing.

MAGNITUDE OF PROJECTED CAPITAL NEEDS AND FISCAL CONSIDERATIONS

Since 1947, capital outlays have been authorized in the amount of \$260,746,667 for such State projects as hospitals, parks, armories, and penal,

welfare and educational facilities. This sum is exclusive of expenditures for highways.

The following tabulation shows for the past five years, the dollar value of: (1) the projected five-year capital programs submitted; (2) the projects for each annual capital budget requested as "urgent"; (3) the annual capital budget submitted to the General Assembly; and (4) the capital outlay authorized in each General Construction Loan:

| Fiscal Year | Five-Year Capital Program Submitted By Departments | Projects Requested As "Urgent" For Capital Budget | Annual Capital Budget | |
|-------------|--|---|-------------------------------|---|
| | | | Submitted To General Assembly | Authorized in General Construction Loan |
| 1962 | \$131,877,300 | \$38,023,300 | \$16,750,400 | \$18,180,000 |
| 1961 | 120,895,700 | 27,744,800 | 13,541,100 ^{1/} | 20,268,000 ^{1/} |
| 1960 | 115,700,900 | 45,171,500 | 13,922,300 | 14,101,000 |
| 1959 | 80,244,400 | 26,278,400 | 13,567,800 | 9,488,800 |
| 1958 | 66,452,500 | 28,864,400 | 13,545,800 | 16,806,100 |

Based upon the adjusted figure of \$17,991,100 as the "actual" total of the proposed capital outlay for fiscal 1961, as explained in footnote 1, the five-year average annual capital budget sent to the legislature amounted to \$15,155,480. In comparison, it is significant that the average annual level of new debt authorized by the General Assembly during the same period, 1958-1962, was \$15,768,780.

^{1/} Comparison of the 1961 Capital Budget submitted and the bond funds authorized, as shown in the table above, indicates a sizeable gap between them. Actually, the difference is much less than appears to be the case; for, as a practical matter, the 1961 Capital Budget proposed by the Governor totalled \$17,991,100. This was occasioned by the fact that the sum of \$4,450,000 for a new Headquarters, Department of Motor Vehicles, which project had been approved by the Governor, could not be included in his capital budget submitted because the necessary preliminary plans had not been fully completed at that time as required by law. They were, however, completed in time to enable the General Assembly to authorize the required funds.

In July 1961, the State departments and institutions submitted capital project requests totalling \$122,983,900 for the five-year period, 1963-1967. Of this sum, \$44,653,900 was designated as urgently needed for inclusion in the 1963 Capital Budget. This five-year total of requested projects of about \$123,000,000 indicates an average annual rate of capital outlay to be financed by bonds of \$24,600,000.

It is recognized, as was pointed out last year, that the level of required capital outlay for at least several years in the future will exceed that of the immediate past years. Better long-range planning, increasing population, adoption of higher standards, and the increasing heavy influx of students in public higher education are among the important factors which account for this. On the other hand, an immediate sharp increase in annual borrowing, of the magnitude indicated above, would not be realistic nor would it be prudent. The matter of a heavier borrowing schedule, coupled with the attendant boost in annual debt service costs, is of prime concern. Evaluation of the capital projects proposed for the five-year period, fiscal 1963-1967, indicates, however, that the State's capital needs can be met within an average annual level of capital outlay not exceeding the limit established last year. This matter is reviewed in the following sections.

Fiscal Considerations

Capital projects of State agencies in Maryland are financed almost entirely by general obligation bonds supported by the State property tax. And, while the State debt has increased substantially since 1950, for the last two decades the State has maintained the highest possible credit rating on its bonds ("Aaa").

The data presented in this section have been utilized in re-assessing ex-

isting fiscal policies and in formulating judgment as to a reasonable level of new debt formation so as not to exceed safe borrowing limits.

As of June 30, 1961, the State debt outstanding was \$240,190,000; "authorized but unissued" bonds as of that date amounted to \$114,980,000. The total State debt authorized, therefore, stood at \$355,170,000 at the close of the 1961 fiscal year. Included in these figures are the several sizeable General Public School Construction Loans; two loans of the Maryland Port Authority, the loan of 1958 and the second loan of 1961; as well as several other smaller loans, none of which are serviced by the State property tax.

The "authorized but unissued" bonds as of June 30, 1961 are as follows:

| | |
|---|--------------------|
| General Public School Construction Loan of 1956 | \$ 25,997,000* |
| Sewage Treatment Plant Loan of 1957 | 2,500,000 |
| General Construction Loan of 1958 | 1,015,000 |
| Maryland Port Authority Loan of 1958 | 7,200,000* |
| General Construction Loan of 1959 | 2,895,000 |
| General Construction Loan of 1960 | 10,688,000 |
| Johns Hopkins University Loan of 1960 | 1,250,000 |
| General Construction Loan of 1961 | 18,180,000 |
| General Public Junior or Community College Construction Loan of 1961 | 5,000,000 |
| Nursing Home Loan of 1961 | 1,500,000 |
| County Jail Loan of 1961 | 255,000 |
| Maryland Port Authority First Loan of 1961 | 8,000,000 |
| Maryland Port Authority Second Loan of 1961 | 10,000,000* |
| Mt. St. Mary's College Loan of 1961 | 500,000 |
| General Public School Construction Loan of 1961 | <u>20,000,000*</u> |
| Total | \$114,980,000 |

The following tabulation shows the growth in the State's outstanding debt during the past five years, both in total and excluding the General Public School Construction and other loans not supported by the State property tax. The latter

* These loans not supported by the State property tax.

loans outstanding as of the end of the 1961 fiscal year totalled \$103,884,496 and accounted for 43 per cent of the total State debt outstanding.

| <u>Fiscal Year</u> <u>Ending</u> <u>June 30</u> | <u>State Debt</u> <u>Outstanding</u> | <u>Dollar</u> <u>Increase in</u> <u>Five Years</u> | <u>State Debt Outstanding Exclud-</u> <u>ing General Public School Con-</u> <u>struction and Other Loans Not</u> <u>Supported by State Property Tax</u> | <u>Dollar</u> <u>Increase In</u> <u>Five Years</u> |
|---|---|--|--|--|
| 1961 | \$240,190,000 | \$70,446,000 | \$136,305,503 | \$22,798,503 |
| 1956 | 169,744,000 | | 113,507,000 | |

It is significant that while the total debt outstanding increased by 41.5 per cent during the past five years, the debt incurred that is supported by the State property tax increased by only 20 per cent. It is of interest that as of the end of the 1950 fiscal year, the total State debt outstanding was \$32,800,000 and excluding the Public School Construction Loans was \$24,910,000.

During the 1961 fiscal year, only one sale of general obligation bonds was made by the State. This issue consisting of various improvement bonds in the amount of \$20,030,000 was sold on January 24, 1961 at a net interest cost of 2.718 per cent. (To bring the record up to date, another sale of State bonds in the amount of \$16,943,000 was made in August 1961 at a net interest cost of 2.922 per cent). The tabulation below shows the variations in the net interest cost incurred by the State on bond sales during the past five years.

| <u>Date of Bond Sale</u> | <u>Net Interest Cost</u> |
|--------------------------|--------------------------|
| August 1961 | 2.92 |
| January 1961 | 2.72 |
| June 1960 | 2.98 |
| January 1960 | 3.31 |
| June 1959 | 3.15 |
| November 1958 | 2.74 |
| April 1958 | 2.31 |
| November 1957 | 2.99 |
| May 1957 | 3.00 |

Using a net interest cost of 3 per cent, each \$1,000,000 of construction financed by bonds (with 15-year term) costs \$270,000 in interest payments.

Other pertinent fiscal data reviewed are reported below:

Assessable Base and State Property Tax Rate

| <u>Taxable Year</u> | <u>Assessable Base</u> | <u>State Property Tax Rate Per \$100 of Assessed Valuation</u> |
|-------------------------|------------------------|--|
| 1961 | \$9,469,459,017 (est.) | 15.00¢ |
| 1960 | 8,998,582,541 | 13.75 |
| 1959 | 8,508,363,490 | 13.42 |
| 1958 | 7,927,428,070 | 14.25 |
| 1957 | 7,369,159,210 | 14.25 |
| 1956 | 6,499,588,200 | 10.90 |

Ratio of Debt Outstanding to Assessed Valuation of Property

| <u>Fiscal Year Ending June 30</u> | <u>Total Debt Outstanding As a Per Cent of Assessed Valuation</u> |
|---|---|
| 1961 | 2.5% |
| 1960 | 2.4 |
| 1959 | 2.4 |
| 1958 | 2.6 |
| 1957 | 2.4 |
| 1956 | 2.6 |

Debt Retirement

| <u>Fiscal Year</u> | <u>Total Debt Retirement</u> | <u>Debt Retirement, Excluding Public School Construction and Other Loans Not Supported by State Property Tax</u> |
|--------------------|------------------------------|--|
| 1962 | \$19,805,000 | \$12,412,247 |
| 1958 | 13,100,000 | 8,811,000 |

Disbursements for Debt Service

| <u>Fiscal Year Ending June 30</u> | <u>Redemption and Interest On Total Debt Outstanding</u> | <u>Redemption and Interest Excluding Public School Construction and Other Loans Not Supported by State Property Tax</u> |
|---|--|---|
| 1961 | \$23,432,856 | \$14,142,024 |
| 1957 | 13,161,094 | 8,466,231 |

Summary

1. During the five-year period 1956-1961, the State debt outstanding has increased by nearly \$70,500,000. Of this amount, however, \$47,648,000, or about 68 per cent of the increase, was attributable to the General Public School Construction and other Loans which are not supported by the State property tax.
2. The assessable base has continued to increase steadily, having advanced from \$6,500,000,000 in 1956 to an estimated \$9,500,000,000 in 1961. This increase is at an average rate of about nine per cent per year. The latest revised assessable base for the 1961 taxable year (as of November 8, 1961) was \$9,963,721,000. As of the same date, the estimate for the 1962 taxable year is \$10,491,168,000 and for the 1963 taxable year \$11,022,821,000.
3. During the fiscal year ended June 30, 1961, the State retired \$18,273,000 of debt and during the 1962 fiscal year will retire an additional \$19,805,000. The amount of debt to be retired during the 1962 fiscal year, excluding the loans cited above which are not supported by the State property tax, is \$12,412,247. Debt service charges (redemption and interest) on State bonds during the 1961 fiscal year totalled \$23,432,856. Of this sum, \$9,290,800, or nearly 40 per cent, was occasioned by the several loans which are not supported by the State property tax.
4. During past years, the ratio of debt outstanding to assessed valuation has remained within the narrow range of 2.4 to 2.6 per cent. Currently it is 2.5 per cent. (This ratio is one of the key factors considered in evaluating a State's credit position.) The nominal ratio which prevails is indicative that the present level of State debt remains within safe bounds.
5. In light of the continued steady rise in the assessable base, the low ratio of debt to assessed valuation, and the maintenance of the State's long-standing "Aaa" credit rating, it can be concluded that Maryland's fiscal condition is excellent.

POLICIES

Attention is directed to certain important policies set forth below which remain in effect and are hereby reaffirmed:

1. New Debt Authorization for State Projects. Based upon the foregoing information and re-appraisal of past policy, the average annual level of

new debt authorization of \$15,000,000 - \$20,000,000, as established in 1960, remains effective. Careful study indicates this range should continue to be within safe limits with respect to State debt.

Note. In this connection, however, the rapid growth of the State debt during the past decade is a matter of fiscal concern. Certain factors, notably the rapidly increasing population, especially in the younger and older age groups, and the tremendously expanding needs of higher education, place heavy drains on the State's finances. Ever increasing requests are being made and legislation enacted which call for State financial support of various enterprises through State bonds, not only those for State capital projects, but also bond authorizations for projects, private and other, outside of the State's capital budget. Prudence demands that new debt formation cannot be permitted to proceed uncontrolled. In recognition thereof, the Governor has established a Committee on State Debt responsible for a continuous review and study of the State debt, alternate means of financing, and other matters of related fiscal policy.

Included in the charge to this Committee are the following areas of study:

- (a) The magnitude and composition of the State's annual bonded capital outlays
- (b) Bond authorizations outside the Capital Budget
- (c) The encroachment of an increasing State property tax rate upon the most important source of local revenue
- (d) The effect of the magnitude and trend in the growth of the State debt upon the State's credit and cost of borrowing, and
- (e) The degree current State revenues annually are being deflected to the payment of principal and interest on State debt.

2. Ten-Year Development Programs.

- (a) These programs are not static. To be most effective and useful, the 10-year development programs must be reviewed periodically by the various State departments and institutions.

- (b) Department heads are directed to follow this procedure. Moreover, it is directed that each department promptly assign responsibility for such periodic review and up-dating of the long-range development programs to an appropriate individual or sub-unit of the department. Upon completion, revised programs shall be filed with the State Planning Department.

3. Preliminary Plans and Specifications. The provision of advance planning funds encompasses the making of necessary preliminary studies and the development of a program, as essential elements which lead up to the preparation of preliminary plans and specifications.

- (a) Such plans shall be submitted to the State Planning Department six months in advance (July 1, each year) of the time construction funds are to be requested. To avoid telescoping of time limits, departments are encouraged to request advance planning funds two years in advance of the time construction funds will be requested.
- (b) Department heads are directed to hold their construction projects in line with the program developed for a project when advance planning funds were requested and to avoid any enlargement of scope and over-elaborateness of facilities.
- (c) It is the responsibility of the Department of Public Improvements, in cooperation with the State Planning Department, to determine which projects require preliminary plans, and what constitutes a satisfactory preliminary plan.

4. Employee Housing Policy. This policy, among other things, states that staff housing shall be provided solely on the basis of maximum security needs or essential operation, and places a limit on the cost of such housing. The complete policy statement is available as a separate document.

PART II

CAPITAL BUDGET FOR 1963 FISCAL YEAR

PART II

CAPITAL BUDGET FOR 1963 FISCAL YEAR

This section presents in complete detail the Capital Budget proposed by the Governor for the 1963 Fiscal Year. A budget summary by departments and a breakdown of the proposed budget by major function are included. An important consideration is the effect the proposed Capital Budget will have upon the operating budget in future years. This, too, is indicated in the following pages.

1963 CAPITAL BUDGET

The 1963 Fiscal Year Capital Budget proposed includes 99 individual projects and totals \$19,642,100. These capital outlays will ultimately provide, among other things, an additional 1689 beds in the various State institutions, including 526 beds in mental hospitals, 40 in the State's training schools, 500 in a correctional camp, and 623 in higher education institutions.

The detailed capital budget follows on the colored pages at the end of this section. Each project included is accompanied by a brief statement in explanation of the item. Preliminary plans for all major construction projects included in this capital budget are available, as required by law. They are presented in a SUPPLEMENT to this report, published as a separate document.

Capital Budget Summary by Department and Major Function

A departmental summary of the proposed 1963 Capital Budget is as follows:

| <u>Department or Agency</u> | <u>Proposed 1963 Capital Budget</u> |
|-------------------------------------|---|
| Military Department | \$ 1/ |
| Department of Maryland State Police | 175,500 |
| State Aviation Commission | 2/ |
| Department of Forests and Parks | 2,857,000 |
| Department of Mental Hygiene | 1,618,800 |
| State Department of Public Welfare | 363,800 |
| Department of Correction | 5,503,500 |
| Patuxent Institution | 28,000 |
| Maryland School for the Deaf | 32,500 |
| Morgan State College | 207,800 |
| St. Mary's Seminary Junior College | 50,000 |
| State Department of Education | 3,516,200 |
| University of Maryland | <u>5,289,000</u> |
| TOTAL - 1963 CAPITAL BUDGET | \$19,642,100 |

The tabulation below shows how the proposed capital budget is divided

among the major functions:

| | | <u>Per Cent of Total</u> |
|--------------------------------------|------------------|------------------------------|
| Public Safety | \$ 175,500 | 0.9 |
| Natural Resources and Recreation | 2,857,000 | 14.6 |
| Health, Hospitals and Mental Hygiene | 1,618,800 | 8.2 |
| Public Welfare | 363,800 | 1.8 |
| Correction | 5,531,500 | 28.2 |
| Public Education | <u>9,095,500</u> | <u>46.3</u> |
| TOTAL | \$19,642,100 | 100.0 |

It is noteworthy that during the past three fiscal years, the percentage of the total capital budget proposed for public education has steadily increased from 38.6 per cent in fiscal 1961, to 42.9 per cent in fiscal 1962, to 46.3 per cent currently proposed.

1/ Capital projects approved in the amount of \$65,000; however, no new appropriation is needed since projects will be accomplished with funds available from the 1960 General Construction Loan to be amended.

2/ Project requested approved; however, funds will be provided from source other than bond funds.

Effect Major Projects in Capital Budget Will Have on Future Operating Budgets

Major capital outlays for new or expanded facilities almost invariably result in increasing the State's future operating expenditures. The effect, therefore, that a recommended capital project will have upon operating expenses in the future is of prime importance. It is shown whenever the estimated increase in operating expense is \$1,000 or more. The probable increase is shown in two categories; (1) staff expense, and (2) other operating expense.

Insofar as major projects are concerned, the 1963 Capital Budget proposed herein will have the following effect upon future annual operating budgets:

| | |
|---|---------------|
| Total estimated increase in Staff Expense | - \$2,066,500 |
| Total estimated increase in Other Operating Expense | - 729,500 |

The detailed 1963 Capital Budget follows:

1963 FISCAL YEAR CAPITAL BUDGET

Proposed
Capital Fund
Appropriation

(C) DEPARTMENT OF MARYLAND STATE POLICE:

(1) Headquarters:

1. Equipment for new gymnasium \$ 5,500

This project provides for equipping the new gymnasium for which construction funds were appropriated last year.

2. Construction of second floor to Maryland State Police-
Civil Defense Building 130,000

The building was designed to take an additional floor. The additional floor is necessary to provide office space to relieve acute overcrowding in the Medical, Finance and Investigation Division, and to permit relocation and expansion of the Communication Center.

Total - Headquarters \$ 135,500

(2) Benson Barracks:

4. Construction of motor vehicle and radio maintenance shop 40,000

The existing garage at this installation, more than 20 years old, is not large enough to accommodate the present patrol car. This project will provide a shop with sufficient floor space to effect maintenance work on patrol cars and accommodate radio maintenance facilities for an increased amount of radio communication equipment.

TOTAL - DEPARTMENT OF MARYLAND STATE POLICE \$ 175,500

Proposed
Capital Fund
Appropriation

(D) BOARD OF NATURAL RESOURCES:

(1) DEPARTMENT OF FORESTS AND PARKS:

The Department of Forests and Parks requested 36 projects for inclusion in the 1963 Capital Budget, having a total estimated cost of \$5,351,000. As was the case during the past few years, the Department again assigns top priority to land acquisition because of the rapid growth of State population and the attendant increase in demand for land for development purposes.

The projects recommended herein total \$2,857,000, or nearly 15% of the total capital budget proposed. The items conform with the Plan proposed by the Master Plan Committee on State Parks. \$2,467,000 of the proposed appropriation is for land acquisition. Proposed development projects to provide better service and use of the recreational areas by the public total \$390,000. As of November 13, 1961, approximately \$349,200 for improvements, and \$1,661,700 for land acquisition remained unencumbered from funds previously appropriated. The combined unencumbered and proposed funds represent an appreciable amount available to the Department for development purposes and land acquisition.

(a) Assateague Island State Park:

8. Land Acquisition

\$ 1,000,000

Funds have already been appropriated to purchase approximately 600 acres of land. Since this area contains the last ocean frontage available in the State, it is planned to purchase all land from the Ocean City inlet, south to the Coast Guard Station. It is estimated that the total cost will run \$2,000,000 or more. This project is for the first stage of procurement of the additional land.

(b) Deep Creek Lake State Park:

29. Expansion of picnic facilities, including a large pavilion, contact station, and water lines

25,000

Patronage of this Park continues to increase steadily, particularly for picnic purposes. This project is necessary to accommodate this increased patronage.

Proposed
Capital Fund
Appropriation

DEPARTMENT OF FORESTS AND PARKS (CONTINUED):

Deep Creek Lake State Park(Continued):

| | |
|--|-----------|
| 13. Construction of a standard shop and storage building | \$ 20,000 |
|--|-----------|

A makeshift building is all that is now available. It is inadequate to provide for the steadily increasing maintenance work and storage resulting from expansion of facilities and greater patronage by the public.

| | |
|------------------|--------|
| Land acquisition | 25,000 |
|------------------|--------|

This project will provide for purchasing additional land necessary to enhance the utilization of this Park.

| | |
|------------------------------------|-----------|
| Total - Deep Creek Lake State Park | \$ 70,000 |
|------------------------------------|-----------|

(c) Elk Neck State Park:

| | |
|---------------------|---------|
| 5. Land acquisition | 125,000 |
|---------------------|---------|

Funds recommended will complete the purchase of all available land required to complete the Park and will provide additional waterfront area on the Chesapeake Bay for public use.

(d) James Island Recreation area:

| | |
|--|--------|
| Land acquisition (approximately 2000 acres) | 25,000 |
| Beach erosion control measures and installation of water and sanitary facilities | 10,000 |

The above projects will provide a beach recreation area at a minimum cost and initial development thereof for a section of the State where public facilities of this nature are limited. It will make considerable water frontage and varied recreational opportunities available for public benefit.

| | |
|--------------------------------------|-----------|
| Total - James Island Recreation Area | \$ 35,000 |
|--------------------------------------|-----------|

Proposed
Capital Fund
Appropriation

DEPARTMENT OF FORESTS AND PARKS (CONTINUED):

(e) Gunpowder River Valley Park System:

1. Land acquisition \$ 500,000

Approximately \$2,714,000 of the \$3,375,400 previously appropriated have been expended for the purchase of 2810 acres. It is estimated that 950 additional acres can be purchased with the unencumbered balance of \$661,400. This project provides for continued purchase of land planned to constitute the Park. The aggregate of these funds will cover purchase of the most critical areas where the land can be readily developed for private enterprise and are most subject to increasing cost.

Construction of beach and swimming area, roads, parking, water and sanitary facilities as initial development of former Carter property 200,000

This project will provide access to the most desirable portion of land already purchased and necessary recreational facilities to make it usable and beneficial to the public immediately. In view of the urgent need for recreational facilities in this area it is recommended that this project be approved.

Total - Gunpowder River Valley Park System \$ 700,000

(f) Martinak Recreation Area:

Land acquisition 12,000

This project is necessary to acquire land to provide an access to this recreation area.

(g) Patapsco State Park:

33. Development of an additional picnic area, including road, parking areas, 200 picnic sites, 2 comfort stations, pavilion, 3 small shelters, water and electric line extension 85,000

Proposed
Capital Fund
Appropriation

DEPARTMENT OF FORESTS AND PARKS (CONTINUED):

Patapsco State Park (Continued):

Experience has shown that this Park, which is convenient to all of the Greater Baltimore area, will continue to be used by a steadily increasing number of people. This project will provide for developing the lower Falls section of the McKeldin Recreation area portion of the Park into 200 picnic sites together with supporting facilities.

(h) Point Lookout State Park:

| | |
|--|------------|
| 23. Land acquisition (approximately 400 acres) | \$ 305,000 |
|--|------------|

This project will assure the State of a park and beach area in the southernmost part of the western shore of the Chesapeake Bay, which is ideally suited to development for waterfront recreation activities. It is estimated that the funds recommended will purchase all the land planned for this Park.

(i) Rocky Gap State Park:

| | |
|----------------------|---------|
| 24. Land acquisition | 100,000 |
|----------------------|---------|

This project is for the first stage of acquisition of park land in close proximity to Cumberland that can be developed to provide complete outdoor recreational facilities. The total estimated cost of land planned for the park is \$330,000. It will serve the need for major recreational facilities for this section of Maryland.

(j) Savage River State Forest:

New Germany Recreation Area:

| | |
|---|--------|
| 16. Construction of bathhouse and concession building | 35,000 |
|---|--------|

The 1959 G.C. L. provided \$12,000 for a self-service type bathhouse. This amount proved inadequate and was consequently reverted. This project will cover the construction costs for this facility which is necessary to serve the beach area at New Germany.

Proposed
Capital Fund
Appropriation

DEPARTMENT OF FORESTS AND PARKS (CONTINUED):

(k) Seneca Creek State Park:

| | |
|---------------------|------------|
| 6. Land acquisition | \$ 150,000 |
|---------------------|------------|

Approximately 600 acres have been or will be acquired with funds previously appropriated. Rapid population growth in Montgomery and Prince George's Counties is increasing the cost of land now available for this Park, and has also increased the demand for recreation facilities in the Seneca Creek area. This project will provide for continued purchase of land for the Park which will ultimately comprise about 1500 acres.

| | |
|---|--------|
| 20. Construction of road to Clopper's area and parking facilities | 15,000 |
|---|--------|

This project will provide needed improved access to the area and will permit greater usage of recreation facilities already installed.

| | |
|---------------------------------|------------|
| Total - Seneca Creek State Park | \$ 165,000 |
|---------------------------------|------------|

(l) Susquehanna State Park:

| | |
|---------------------|--------|
| 4. Land acquisition | 75,000 |
|---------------------|--------|

This project, together with unencumbered funds from previous appropriations, will permit purchasing 19 developed properties and remaining undeveloped land which was originally planned for this Park.

(m) Tuckahoe Lake State Park:

| | |
|------------------|---------|
| Land acquisition | 150,000 |
|------------------|---------|

Based on careful analysis of topographic information, on-site inspections and the need for public recreational facilities to serve the Eastern Shore and particularly Caroline, Talbot, Queen Anne's and Kent Counties, a regional State park is planned comprising approximately 3200 acres of land bounding Tuckahoe Creek north of State Highway

Proposed
Capital Fund
Appropriation

DEPARTMENT OF FORESTS AND PARKS (CONTINUED):

Tuckahoe Lake State Park (Continued):

404. Plans include constructing a dam to create a 1500 acre lake, access roads and parking areas, water supply, sanitary facilities, bathhouses, picnic areas, etc. This project provides for the initial stage of land acquisition for this Park.

| | |
|---|--------------|
| TOTAL - DEPARTMENT OF FORESTS AND PARKS | \$ 2,857,000 |
| TOTAL - BOARD OF NATURAL RESOURCES | \$ 2,857,000 |

Proposed
Capital Fund
Appropriation

(E) DEPARTMENT OF MENTAL HYGIENE:

(1) Headquarters:

- | | |
|--|----------|
| 1. Planning and preparation of preliminary plans and specifications for a Psychiatric Research Institute | \$ 7,500 |
| Estimated increase in operating budget: | |
| Staff expense - \$244,000 | |
| Other operating expense - 4,000 | |

Presently, limited facilities scattered through various buildings at Spring Grove State Hospital serve for centralized research for improved treatment of mental illnesses. Lack of adequate space and facilities precludes proper conduct of necessary research. Planning funds recommended will permit planning a central Psychiatric Research Institute containing essential laboratories and other research facilities including approximately 36 beds for patients under study. The institute would be located at Spring Grove State Hospital, and close proximity to the medical centers of the Baltimore area will enhance the research effort.

- | | |
|---|---------|
| 3. Renovation of Henryton State Hospital to care for patients to be transferred from Rosewood State Training School | 250,000 |
| Estimated increase in operating budget: | |
| Staff expense - \$858,700 | |
| Other operating expense - 276,000 | |

This project will provide completely adequate facilities in the minimum time to relieve overcrowding at Rosewood State Training School. Further, this additional hospital space together with additional Day Care Centers will provide for the increasing mentally retarded population. It is recommended that this project be approved as an urgent necessity.

| | |
|----------------------|------------|
| Total - Headquarters | \$ 257,500 |
|----------------------|------------|

(2) Crownsville State Hospital:

- | | |
|--|--------|
| 8. Construction of addition to Rehabilitation Building | 60,000 |
|--|--------|

Usage of this building has been increased to the point where as many as 500 patients are present in the building

Proposed
Capital Fund
Appropriation

DEPARTMENT OF MENTAL HYGIENE (CONTINUED):

Crownsville State Hospital (Continued):

daily. Existing sanitary facilities in the building are completely inadequate for this large number of patients. Further, there is no storage space for various types of equipment used in the building, including 500 chairs used at movie showings. The recommended addition will provide necessary additional sanitary facilities and storage space.

| | |
|---|------------|
| 19. Renovation of Hugh Young Building | \$ 257,000 |
| Estimated increase in operating budget: | |
| Staff expense | - \$ -- |
| Other operating expense | - 1,800 |

This 35-year old building is structurally sound and fireproof. However, complete interior renovation is required to make it functionally sound for modern psychiatric treatment, convert operating rooms and laboratories no longer needed for this purpose, provide adequate light and ventilation, and to replace deteriorated and antiquated plumbing. The roof requires immediate replacement. It is recommended that this project be approved.

| | |
|--|---------|
| 20. Final stage of renovations to "C" Building | 100,000 |
|--|---------|

"C" Building was constructed in 1930 as a maximum security type building. Since completion of the Clifton T. Perkins Hospital, a maximum security facility is not needed and the building can be used to better advantage by conversion to use for other purposes. Renovation of the top floors of the building has been completed. Funds recommended in this project will make it possible to complete the renovation of the entire building.

| | |
|------------------------------------|------------|
| Total - Crownsville State Hospital | \$ 417,000 |
|------------------------------------|------------|

(3) Eastern Shore State Hospital:

| | |
|--|---------|
| 9. Improvements to Nice, Carey, Unit I, Unit II, and old main Kitchen Buildings: | |
| Alterations, renovations and fire protection | 225,000 |
| Equipment | 21,400 |

Proposed
Capital Fund
Appropriation

DEPARTMENT OF MENTAL HYGIENE (CONTINUED):

Eastern Shore State Hospital (Continued):

This project is necessary to attain more effective utilization of space and to convert the old main kitchen into a patient dining room when the new central storage and main kitchen building is completed during the next fiscal year. Thirty additional patient beds will be gained. It will also provide for essential fire protection.

| | |
|--|-----------|
| 10. Equipment for new Central Storeroom, Kitchen, and Employees' Cafeteria | \$ 28,700 |
|--|-----------|

The building is scheduled to be completed during fiscal year 1963. The funds recommended will cover cost of equipment necessary to make the facility operational.

| | |
|------------------------------------|--------|
| 27. Improvements to existing roads | 33,500 |
|------------------------------------|--------|

This project is recommended to provide for widening of existing paved hospital service roads, paving of dirt service roads and parking lots, and providing curbs and gutters where necessary.

| | |
|--------------------------------------|------------|
| Total - Eastern Shore State Hospital | \$ 308,600 |
|--------------------------------------|------------|

(4) Rosewood State Training School:

| | |
|---|------------|
| 4. New Spastic Building No. 6, female, 60 beds (equipment to be requested later): | |
| Construction | 335,900 |
| Site improvements | 30,000 |
| Estimated increase in operating budget: | |
| Staff expense | - \$92,000 |
| Other operating expense | - 3,000 |

This recommendation is for a single story brick building, 60-bed capacity, similar in design to the present spastic buildings. Together with the new Spastic Building No. 5, now under construction, urgently needed additional bed space will be provided for patients in this category.

| | |
|---|--------|
| 11. Equipment for new Spastic Building No. 5, male, 60 beds | 17,300 |
|---|--------|

Proposed
Capital Fund
Appropriation

DEPARTMENT OF MENTAL HYGIENE (CONTINUED):

Rosewood State Training School (Continued):

The funds recommended will provide the necessary capital equipment to make the new Spastic Building fully operable when completed during fiscal year 1963.

- | | |
|---|-----------|
| 14. First stage of alterations, renovations and improvements to various buildings | \$ 35,000 |
| (Total estimated cost \$159,400) | |

Based on a re-evaluation of alterations, renovations and improvements deemed necessary for various buildings, the Department has submitted a program extending through fiscal 1966 for accomplishing projects in this category. The funds recommended this year will cover required fire exit doors in the hospital annex building and general alterations, fire protection measures, and plumbing and electrical changes. These changes are necessary to meet changes in patient needs and to assure continued operation.

| | |
|--|------------|
| Total - Rosewood State Training School | \$ 418,200 |
|--|------------|

(5) Spring Grove State Hospital:

- | | |
|---|--------|
| 17. Alterations, renovations and improvements to Hillcrest Building | 25,000 |
|---|--------|

Hillcrest Building was constructed to house patients requiring maximum security. Patients in this category are now cared for at the Clifton T. Perkins Hospital. As a result, the building is now used to house patients who participate in the Hospital's farm rehabilitation program. The maximum security units in the building preclude making maximum use of space for present type of use. This project will correct this condition.

- | | |
|--|--------|
| 6. Installation of auxiliary emergency generator | 11,500 |
|--|--------|

This project will supply a 100 KVA diesel generator for use in an emergency. The Department of Public Improvements has confirmed that this emergency power supply is necessary to keep essential facilities and equipment operating in the event of failure of the regular power supply.

Proposed
Capital Fund
Appropriation

DEPARTMENT OF MENTAL HYGIENE (CONTINUED):

Spring Grove State Hospital (Continued):

31. Paving of roads and a parking lot \$ 16,500

Funds recommended will provide for grading and paving Foster-Wade service road and Auditorium Road and parking lot. These unpaved roads are used heavily.

Total - Spring Grove State Hospital \$ 53,000

(6) Clifton T. Perkins State Hospital:

5. New dormitory-apartment building, four 3-bedroom apartments and 12 single rooms (equipment to be requested later):

Construction 135,000

Site improvements 12,000

Estimated increase in operating budget:

Staff expense - \$2,400

Other operating expense - 4,200

This building will be a duplicate of the present dormitory-apartment building at the Hospital with the exception that each apartment will have three bedrooms instead of two. The existing building houses 16 employees. In view of the fact that a minimum of 24 employees are required to be on duty at any one time, present housing is inadequate for employees necessary to maintain proper security and safety of the Hospital. The new dormitory-apartment building is recommended as being necessary and in conformance with the State housing policy.

7. Installation of auxiliary emergency generator 11,500

No source of electrical power supply is available to the Hospital in the event the commercial power supply is interrupted for any reason. The Department of Public Improvements has advised that installation of a 100 KVA diesel generator covered by this project is urgent.

Proposed
Capital Fund
Appropriation

DEPARTMENT OF MENTAL HYGIENE (CONTINUED):

Clifton T. Perkins State Hospital (Continued):

| | |
|--|---------------|
| 12. Equipment for new service and storage building | \$ 6,000 |
|--|---------------|

This project provides capital equipment necessary
to operate this building which will be completed du-
ring the fiscal year 1963.

| | |
|---|---------------|
| Total - Clifton T. Perkins State Hospital | \$ 164,500 |
|---|---------------|

| | |
|--------------------------------------|--------------|
| TOTAL - DEPARTMENT OF MENTAL HYGIENE | \$ 1,618,800 |
|--------------------------------------|--------------|

Proposed
Capital Fund
Appropriation

(F) STATE DEPARTMENT OF PUBLIC WELFARE:

(1) Boys' Village of Maryland:

1. Renovations to gymnasium:

| | |
|--------------|-----------|
| Construction | \$ 63,800 |
| Equipment | 10,000 |

This project covers improvement of lighting, providing seating for 336 on the main floor of the gymnasium, installing necessary window guards and locks, and renovating the basement to make the entire area usable as an auditorium-chapel. Through this renovation, auditorium and chapel needs of the institution will be satisfied without construction of a new building.

| | |
|---------------------------------------|--------|
| 2. Development of a central play area | 18,000 |
|---------------------------------------|--------|

The only developed outside play areas now available are small courts adjacent to each cottage. This project will provide a developed central play area for outdoor activities such as baseball, soccer, etc.

| | |
|------------------------------|-------|
| 3. Tree removal and planting | 8,000 |
|------------------------------|-------|

Approximately 100 of the trees on the grounds are rotted to the extent that they constitute a very real hazard to personnel and, in some cases, to buildings. It is recommended that these deteriorated trees be removed and replaced by young trees.

| | |
|-----------------------------------|-----------|
| Total - Boys' Village of Maryland | \$ 99,800 |
|-----------------------------------|-----------|

(2) Montrose School for Girls:

1. Construction of an additional cottage, 25 beds (equipment to be requested later):

| | |
|-------------------|---------|
| Construction | 185,000 |
| Site improvements | 10,000 |

Estimated increase in operating budget:

| | |
|--------------------------|------------|
| Staff expense | - \$33,600 |
| Other operating expense- | 3,800 |

The present designed bed capacity of the institution is 130; however, during the past year the average daily

STATE DEPARTMENT OF PUBLIC WELFARE (CONTINUED):

Proposed
Capital Fund
Appropriation

Montrose School for Girls (Continued):

population has been running as high as 155 - 160, seriously overcrowding the institution. This project will provide a 25-bed cottage of approximately 20,000 sq. ft. similar in design to the new cottage planned for the new Barrett School for Girls.

| | |
|--|------------|
| Total - Montrose School for Girls | \$ 195,000 |
| (3) Boys' Forestry Camps: | |
| 1. Enlargement of dormitory and addition of a new bath house - Green Ridge Camp | 19,000 |
| Estimated increase in operating budget: | |
| Staff expense - \$3,500 | |
| Other operating expense - 4,000 | |
| 2. Enlargement of dormitory - Lonaconing Camp | 17,000 |
| Estimated increase in operating budget: | |
| Staff expense - \$3,500 | |
| Other operating expense - 4,000 | |
| 3. Enlargement of dormitory - Meadow Mountain Camp | 17,000 |
| Estimated increase in operating budget: | |
| Staff expense - \$3,500 | |
| Other operating expense - 4,000 | |
| <p>The barracks buildings at the three Forestry Camps are temporary frame structures built some twenty-seven years ago for CCC personnel. These structures and utilities servicing them have deteriorated to the point that renovation is necessary to make them livable for another ten years. Further, based on experience, the Department has determined that five additional boys can be managed at each camp. These projects will enlarge the barracks at each camp to accommodate five additional boys and, as necessary, insulate, replace flooring, renovate plumbing and wiring, and replace heating units.</p> | |
| 4. Emergency electrical power supply including housing thereof at Lonaconing and Meadow Mountain Camps | 16,000 |

Proposed
Capital Fund
Appropriation

STATE DEPARTMENT OF PUBLIC WELFARE (CONTINUED):

Boys' Forestry Camps (Continued):

Electrical power to these camps is via a single open wire which is very vulnerable to storms, particularly in the winter. A small emergency generator, covered by this project, is needed at each camp to provide continued operation of facilities and lighting in an emergency.

| | |
|------------------------------|-----------|
| Total - Boys' Forestry Camps | \$ 69,000 |
|------------------------------|-----------|

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|--|------------|
| TOTAL - STATE DEPARTMENT OF PUBLIC WELFARE | \$ 363,800 |
|--|------------|

Proposed
Capital Fund
Appropriation

(G) DEPARTMENT OF CORRECTION:

(1) Headquarters:

- | | |
|---|--------------|
| 1. Second stage of construction for new Correctional Institution, 1000 beds (equipment to be requested later) | \$ 4,000,000 |
|---|--------------|

Funds for construction of the new 1000-bed correctional institution have been recommended to be provided in three stages. The sum of \$4,000,000 was appropriated last year for first stage construction, and the proposed appropriation above will provide for the second stage. Total cost of construction will be approximately \$12,000,000. It will be a medium security type institution. When construction is completed, inmates 25 years of age and under will be transferred to this institution from the Penitentiary, Reformatory for Males, and the House of Correction, which will relieve the serious overcrowding that now exists in these institutions.

| | |
|----------------------|--------------|
| Total - Headquarters | \$ 4,000,000 |
|----------------------|--------------|

(2) Maryland House of Correction:

- | | |
|--|-------|
| 11. Planning and preparation of preliminary plans and specifications for additional laundry facilities | 3,500 |
|--|-------|

Present laundry facilities at the institution are not sufficient to keep up with the demand for laundry services. A survey recently conducted indicates that space now available cannot accommodate the additional equipment necessary to launder an additional 1,000,000 lbs. of laundry which will be demanded in the immediate future, and increased demands beyond that time. The planning funds recommended will permit drafting preliminary plans and specifications for an addition to the wing now housing the laundry or, if this is not feasible, a new laundry building.

| | |
|--------------------------------------|----------|
| Total - Maryland House of Correction | \$ 3,500 |
|--------------------------------------|----------|

(3) Correctional Camps:

- | | |
|--|-----------|
| 2. Construction of new correctional camp (500 capacity) at Jessups (equipment to be requested later) | |
| Construction | 1,400,000 |
| Site improvements | 100,000 |

Proposed
Capital Fund
Appropriation

DEPARTMENT OF CORRECTION (CONTINUED):

Correctional Camps (Continued):

Estimated increase in operating budget:

Staff expense - \$133,000

Other operating expense - 150,000

This recommendation is for a correctional camp to replace the camp presently located at Sandy Point, which is inadequate, and to provide additional housing for relief of overcrowding. It will be located on State owned land at the Maryland House of Correction. It will consist of three units similar in design to the new Camp at Poplar Hill. Two of the units will be combined in a two-story building. The third unit and the ground floor unit of the two story structure will be joined at the dining room and kitchen wings. The total capacity will be 500. The Department advises that the work available for the men quartered at this location will support a 500 bed installation, which, in turn, will also help further relieve the serious overcrowding in the State penal system.

| | |
|----------------------------|--------------|
| Total - Correctional Camps | \$ 1,500,000 |
|----------------------------|--------------|

| | |
|----------------------------------|--------------|
| TOTAL - DEPARTMENT OF CORRECTION | \$ 5,503,500 |
|----------------------------------|--------------|

Proposed
Capital Fund
Appropriation

(H) PATUXENT INSTITUTION:

(1) Extension of recreation yard and service road \$ 22,000

Additional recreation yard space is necessary to permit all eligible inmates to have a reasonable time daily for outdoor exercise and recreation. This project can be accomplished in conjunction with the project approved last year for relocating guard towers and additional fencing. Funds recommended will provide for fencing to increase the recreation yard approximately one acre in size and for extension of the service road around the extension.

(2) Installation of automatic transfer switch 6,000

The Department of Public Improvements has recommended that this project be accomplished during the next fiscal year. The Baltimore Gas and Electric Company supplies the Institution's substation through two feeder lines. In case of failure on the normal supply line it is necessary to dispatch a maintenance man to the substation to manually affect proper switching to put the second line in service and properly line up distribution throughout the institution. This delay endangers the security of the institution.

TOTAL - PATUXENT INSTITUTION \$ 28,000

Proposed
Capital Fund
Appropriation

(I) MARYLAND SCHOOL FOR THE DEAF:

- (1) Equipment for new boys' dormitory and new girls' dormitory, including infirmary

\$ 32,500

This project provides the necessary capital equipment to place the two new Dormitories and the new Infirmary in operation when completed during the next fiscal year.

TOTAL - MARYLAND SCHOOL FOR THE DEAF

\$ 32,500

Proposed
Capital Fund
Appropriation

(J) MORGAN STATE COLLEGE:

- | | |
|--|-----------|
| (1) Equipment for new Administration Building | \$ 24,800 |
| (2) Equipment for addition to and renovated portion of Spencer Hall | 105,000 |

The Administration Building and renovated portions of and addition to Spencer Hall are scheduled for completion during the next fiscal year. These projects will provide the equipment necessary to place the buildings in operation immediately on completion of construction.

- | | |
|---|--------|
| (3) Engineering study of electrical distribution system needs | 10,000 |
|---|--------|

The Department of Public Improvements has advised that preliminary electrical load estimates submitted for the new Administration Building, Spencer Hall addition and other proposed buildings, indicate that the present electrical distribution system is not adequate. An engineering study is necessary to determine not only adequacy for new buildings approved, but also for new construction planned in the future. The funds recommended will cover the study and preparation of final drawings and specifications for the necessary revisions and additions to the electrical distribution system.

- (4) Renovation of Holmes Hall for additional classrooms, laboratories and faculty offices:

| | |
|---|--------|
| Construction | 16,000 |
| Equipment | 20,000 |
| Estimated increase in operating budget: | |
| Staff expense - \$ -- | |
| Other operating expense - 1,000 | |

Administrative offices now in Holmes Hall will be vacated when the new Administration Building is completed in fiscal 1963. This project provides for converting vacated administrative spaces into a 42-station language laboratory, enlarged speech laboratory, classrooms and faculty offices.

Proposed
Capital Fund
Appropriation

MORGAN STATE COLLEGE (CONTINUED):

| | |
|--|----------|
| (5) For study of pedestrian crossing over Cold Spring Lane | \$ 3,000 |
|--|----------|

Since completion of the Military Science Building and Auditorium-Music-Arts Building, the number and frequency of student crossings over Cold Spring Lane has necessarily increased greatly. In conjunction with this, traffic on this thoroughfare is increasing steadily. The funds recommended will permit making a thorough study of the situation and arriving at safety measures deemed necessary.

| | |
|------------------------------|--------|
| (6) Campus site improvements | 29,000 |
|------------------------------|--------|

Site improvements to the existing campus have been planned for accomplishment in stages. This project will complete the development of the existing campus.

| | |
|------------------------------|---|
| TOTAL - MORGAN STATE COLLEGE | <hr style="width: 100%; border: 0; border-top: 1px solid black; margin-bottom: 5px;"/> \$ 207,800 |
|------------------------------|---|

Proposed
Capital Fund
Appropriation

(K) ST. MARY'S SEMINARY JUNIOR COLLEGE:

(1) Engineering study for development of north campus \$ 50,000

The College plans to become a 4-year liberal arts college in the future. Additional facilities will be necessary to change from a junior college to a full 4-year college. There is insufficient unoccupied ground space on the present south campus to accommodate additional facilities. A 95-acre undeveloped tract of land, located approximately one-half mile north of the existing campus, was purchased by the College to provide for expansion. Before any buildings can be constructed and made operative in this location, water, sewage disposal, power plant electrical distribution facilities and access roads, etc., must be provided. Existing utilities on the south campus cannot be used to service development in the north area. This project provides for an engineering study to determine capacity, location, and characteristics of facilities required, together with estimated cost thereof.

TOTAL - ST. MARY'S SEMINARY JUNIOR COLLEGE \$ 50,000

Proposed
Capital Fund
Appropriation

(L) STATE DEPARTMENT OF EDUCATION:

(1) Bowie State Teachers College:

22. Renovation and expansion of kitchen and food service facilities

\$ 75,000

Present kitchen facilities are inadequate and in very poor condition. Space now available is insufficient to accommodate equipment needed and to provide adequate working space for preparation of food and dishwashing. Due to space limitations food preparation is now a split operation conducted on basement and first floor levels and is inefficient. This project is for an addition to the building which will provide space and equipment needed for improved and expanded food service at the College.

28. Site improvements, grading, drainage, roads, curbs and walks

56,000

This project is recommended to permit construction of roads, curbs, grading, drainage, and walks necessary to provide access between the main campus, the new laboratory school building and the new athletic field.

Total - Bowie State Teachers College

\$ 131,000

(2) Frostburg State Teachers College:

1. Supplementary appropriation for remodeling old Laboratory School facilities for College classrooms, supplementing the appropriation shown on page 236 of the Acts of 1960; Section 7 of Chapter 86 of the Acts of 1960 being hereby repealed to the extent that said work may be undertaken upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose.

28,000

In the 1960 G. C. L., \$35,000 was appropriated to remodel the old Laboratory School facilities in Allegany Hall for use as College classrooms. The supplemental funds recommended are necessary to complete the renovation including four lavatories and stairs, a fire alarm system and exit lights, and to expand the five-student

Proposed
Capital Fund
Appropriation

STATE DEPARTMENT OF EDUCATION (CONTINUED):

Frostburg State Teachers College (Continued):

language laboratory to accommodate twenty-four students. The expanded language laboratory will permit the College to offer a major in foreign languages and, also, to use the space for speech and music classes.

9. Construction of a women's dormitory, 91 beds (equipment to be requested later):

| | |
|---|------------|
| Construction | \$ 440,000 |
| Site improvements | 25,000 |
| Estimated increase in operating budget: | |
| Staff expense | - \$8,500 |
| Other operating expense | - 3,700 |

This project will provide a dormitory for women which will be a duplicate of Simpson Hall. Additional dormitory facilities for women are necessary to accommodate the expanded enrollment whose home residence is beyond a distance that will permit commuting. Rooming facilities in the community are not sufficient to accommodate the expanding enrollment.

12. Planning and preparation of preliminary plans and specifications for a new science building 5,000
- Estimated increase in operating budget:
- | | |
|-------------------------|-----------|
| Staff expense | - \$7,300 |
| Other operating expense | - 4,000 |

Existing science laboratories and classrooms are not adequate for the present enrollment of 1200 students and do not provide the necessary facilities for offering courses in varied science subjects. It has been necessary for the College to establish makeshift facilities in order to meet the demand on a temporary basis for limited basic science courses. The advance planning funds recommended in this project will permit drafting preliminary plans and specifications for a science building that will be adequate for all science courses offered in a liberal arts college.

Proposed
Capital Fund
Appropriation

STATE DEPARTMENT OF EDUCATION (CONTINUED):

Frostburg State Teachers College (Continued):

10. Construction of new library:

| | |
|---|------------|
| Construction | \$ 650,000 |
| Site improvements | 50,000 |
| Estimated increase in operating budget: | |
| Staff expense | - \$7,300 |
| Other operating expense | - 4,300 |

Present library space which has a capacity of 25,000 volumes is only adequate for a maximum enrollment of 500 students. The present enrollment is 1219 students. This project will provide a two story masonry library building having a capacity of 125,000 volumes which can serve the present enrollment and the planned ultimate enrollment of 2100.

24. Final stage development of lower athletic field 85,000

Considerable fill work is necessary to develop the athletic field at the rear of the gymnasium for baseball and additional tennis courts. This project provides for accomplishing fill work on the lower athletic field and for construction of a baseball diamond, three additional tennis courts, and related site improvements.

3. Acquisition of land 160,000

This project will provide for completing the purchase of land in the block bounded by Park Avenue, Beall Street, College Avenue and Maple Street. This land is required for the new science building which is now urgently needed and a classroom building within the next five years to accommodate increased enrollment.

Total - Frostburg State Teachers College \$ 1,443,000

(3) Salisbury State Teachers College:

5. Acquisition of land and improvements 125,000

Funds recommended are for the purchase of three 100' x 170' lots and a masonry building on one of the lots. The

Proposed
Capital Fund
Appropriation

STATE DEPARTMENT OF EDUCATION (CONTINUED):

Salisbury State Teachers College (Continued):

building can be converted to biological science laboratories with relatively minor alterations. These lots on Route #13 are the only ones not owned by the College and their acquisition is desirable.

- | | |
|--|------------|
| 8. Construction of women's dormitory, 100 beds (equipment and site improvements to be requested later) | \$ 390,000 |
| Estimated increase in operating budget: | |
| Staff expense | - \$6,000 |
| Other operating expense | - 2,000 |

Plans for the Dormitory built at Bowie State Teachers College will be used for this project. Sixty-eight women now housed in the center section of the main building will be shifted to this Dormitory, leaving 32 beds for expanded enrollment. The space vacated will be converted to 12 additional classrooms which are badly needed. Making this shift will eliminate the undesirable situation wherein Dormitory room areas must be traversed by anyone proceeding to and from the Auditorium balcony.

- | | |
|--|---------|
| 17. Planning and preparation of preliminary plans and specifications for Dining Hall-Student Union facilities: | 6,000 |
| Estimated increase in operating budget: | |
| Staff expense | - \$ -- |
| Other operating expense | - 1,800 |

The present dining room has a capacity of about 200 students. Projections for the next ten years indicate that the enrollment is expected to increase to approximately 600 in five years and 800 in ten years. The planning funds recommended will permit making a study to determine whether an addition to the present dining and kitchen space or a new building is the most advisable, and drafting preliminary plans and specifications based on the results of the study.

32. Construction of maintenance building (equipment to be requested later)

Proposed
Capital Fund
Appropriation

STATE DEPARTMENT OF EDUCATION (CONTINUED):

Salisbury State Teachers College (Continued):

| | |
|---|-----------|
| Construction | \$ 65,000 |
| Site improvements | 5,000 |
| Estimated increase in operating budget: | |
| Staff expense - \$ -- | |
| Other operating expense - 1,000 | |

A maintenance facility, as such, does not exist at the College at present. Small and inadequate shops which have restricted access have been improvised in the basement of the main building. A small shed, which should be razed, is the only structure available for storage of maintenance equipment such as lawn mowers, etc. This project will provide a single story block construction building containing maintenance shops, storage for maintenance equipment, and space to service two motor vehicles.

| | |
|---|--------|
| 27. Final stage of construction of athletic and play fields | 75,000 |
|---|--------|

This project will complete the final stage of previously planned development of athletic fields for the College. Completed facilities provided will include intramural fields for physical education such as softball, tennis, handball, field games, all weather playing ground for the Laboratory School and various other types of outdoor facilities.

| | |
|--|------------|
| Total - Salisbury State Teachers College | \$ 666,000 |
|--|------------|

(4) Towson State Teachers College:

| | |
|--------------------------------|-------|
| 2. Equipment for new Infirmary | 9,800 |
|--------------------------------|-------|

Funds recommended will cover necessary capital equipment to make the new Infirmary building fully operative when completed during the next fiscal year.

11. Remodeling old Art Department for science instruction

| | |
|------------|--------|
| Renovation | 18,000 |
| Equipment | 5,700 |

Proposed
Capital Fund
Appropriation

STATE DEPARTMENT OF EDUCATION (CONTINUED):

Towson State Teachers College (Continued):

The Art Department has been moved into space formerly comprising the Laboratory School. Existing science spaces are not sufficient to accommodate the present large enrollment in science subjects. This project provides for temporarily converting the old Art Department for science use until a new science building can be planned and constructed. Equipment provided in this project will be transferred to the new science building when it is completed.

- | | |
|---|------------|
| 21. Construction of an addition to the Dining Hall and Kitchen (equipment to be requested later) | \$ 600,000 |
| Estimated increase in operating budget: | |
| Staff expense - \$82,500 | |
| Other operating expense - 5,000 | |

Advance planning funds for planning additional kitchen and dining space were appropriated in the 1960 G. C. L. The present dining space has a seating capacity of 500, which is inadequate to accommodate the present enrollment of 1900 students and the projected enrollment of approximately 3000 students. This project will provide for constructing an addition to the present dining hall space which will permit expanding kitchen facilities and increase the seating capacity to 1000.

- | | |
|---|---------|
| 25. Construction of an additional athletic field, including grading, drainage and turf | 174,000 |
|---|---------|

A soccer field and six clay tennis courts are the only developed athletic areas at the College. Funds were appropriated in the 1960 G. C. L. for planning the development of an additional athletic area to accommodate a projected enrollment of about 3000 for physical education and sports in which the College participates. This project covers the first stage of the planned three stage development of an additional athletic area on land recently purchased adjacent to the College campus. It will provide for the large amount of grading, fill and drainage work necessary to make the area usable for physical education and athletics.

Proposed
Capital Fund
Appropriation

STATE DEPARTMENT OF EDUCATION (CONTINUED):

Towson State Teachers College (Continued):

4. Acquisition of land (30 - 40 acres) \$ 250,000

The only undeveloped land available for necessary expansion of the College is the Sheppard-Pratt Hospital property. The new greater Baltimore Hospital to be built on this land will reduce the amount of this property remaining. It is recommended that this project be approved to enable acquisition of necessary additional land while it is available.

13. Planning and preparation of preliminary plans and specifications for a new science building 5,000

Estimated increase in operating budget:

Staff expense - \$42,000

Other operating expense - 3,700

In order to keep pace with the increased need for science instruction facilities resulting from a rapidly expanding enrollment, the College has had to convert classroom space into temporary laboratory spaces. This makeshift arrangement is inadequate. The funds recommended will permit drafting preliminary plans and specifications for a science building that will house all necessary science instruction facilities.

14. Planning and preparation of preliminary plans and specifications for a new gymnasium 5,000

Estimated increase in operating budget:

Staff expense - \$4,900

Other operating expense - 3,400

The limited space in the existing gymnasium is not adequate to conduct health and physical education instruction for the present enrollment of 1900 students. The College reports it is now using the front part of the Auditorium and floor space in the power house for physical education classes. This project will provide for drafting preliminary plans and specifications for gymnasium facilities that will be adequate for the present and projected enrollments.

Proposed
Capital Fund
Appropriation

STATE DEPARTMENT OF EDUCATION (CONTINUED):

Towson State Teachers College (Continued):

30. Construction of new road to the Laboratory School \$ 100,000

The planned extension of Burke Avenue through the northern and western parts of the College campus to connect to Charles Street will necessitate constructing a new access road to the recently completed Laboratory School. Necessary coordination with Baltimore County in this matter has been effected. It is recommended that this project be approved.

35. Engineering study to determine necessary improvements and replacement of mechanical services in Stephens, Newell and Richmond Halls 5,000

The mechanical services in these buildings such as piping, wiring, etc. have deteriorated during the past 40 odd years to the point where some replacement is necessary. The layout of the heating system does not provide for heat control which will permit cutting out spaces during periods they are not in use. This project will cover the cost of making a thorough study to determine what replacement work is required, heat controls actually necessary, and drafting plans and specifications for needed work.

Total - Towson State Teachers College \$ 1,172,500

(5) Coppin State Teachers College:

18. Planning and preparation of preliminary plans and specifications for additional Dining Hall and Student Union facilities 3,000

Estimated increase in operating budget:

Staff expense - \$11,200

Other operating expense - 2,000

Additional dining and kitchen facilities are required and existing Student Union facilities are inadequate. The funds recommended will permit planning necessary additions to Connor Hall, if feasible, or drafting preliminary plans for a new facility.

Proposed
Capital Fund
Appropriation

STATE DEPARTMENT OF EDUCATION (CONTINUED):

Coppin State Teachers College (Continued):

29. Renovation of first floor of Connor Hall \$ 55,000

Estimated increase in operating budget:

Staff expense - \$ --

Other operating expense - 1,500

The small chapel space in this building which was used as an auditorium is no longer needed for this purpose since the new auditorium-gymnasium building has been completed. This project provides for conversion of this space to offices and rearrangement and renovation of existing office spaces.

31. Construction of sidewalk and campus planting 9,300

This project provides for constructing a sidewalk along Warwick Avenue for access to the new Laboratory School and for campus planting in areas where new buildings have been constructed during the past few years.

26. Construction of athletic field on northwest campus and play areas for new Laboratory School 36,400

At present the College does not have a developed outdoor area for physical education and athletics. Funds are available to develop a small field in close proximity to the gymnasium for physical education instruction. This project will provide a 4-acre area for softball, soccer, and field hockey on the northwest campus, and play areas for the new Laboratory School.

Total - Coppin State Teachers College \$ 103,700

TOTAL - STATE DEPARTMENT OF EDUCATION \$ 3,516,200

Proposed
Capital Fund
Appropriation

(M) UNIVERSITY OF MARYLAND:

(1) College Park:

4. To supplement not less than \$875,000 to be provided by the University of Maryland for the construction of a women's dormitory (500 capacity) and adjoining kitchen and dining hall, including site improvements. This item shall be exempt from the provisions of section 8 of the Act (equipment to be requested later)

\$ 1,731,000

Estimated increase in operating budget:

Staff expense - \$57,800
Other operating expense - 45,500

This dormitory will initiate a second quadrangle of high-rise dormitories, which will be located on the northeast corner of Route 193 and Stadium Drive. It will be essentially a duplicate of Centreville Hall with some of the exterior decorative trim eliminated. The present deficit in women's dormitory space is 763. In accordance with recent policy, the State and the University will each provide 50% (\$875,000) of the estimated cost of dormitory construction. Experience has proven that considerable saving can be effected by building complete kitchen and dining hall facilities rather than constructing one unit at a time in conjunction with each of the four dormitories as they are constructed. In this instance the estimated cost of complete dining facilities is \$856,000 making a total cost to the State of \$1,731,000 exclusive of equipment.

5. Renovation of the third floor of Skinner Building for microbiology

90,000

Estimated increase in operating budget:

Staff expense - \$28,100
Other operating expense - --

Double the amount of microbiology facilities now existing are required to accommodate the increased number of both undergraduate and graduate students. Activities now using the second floor of this building will be moved to other locations and existing microbiology facilities will be located on this floor to accommodate undergraduate students. Funds recommended will permit renovating the

Proposed
Capital Fund
Appropriation

UNIVERSITY OF MARYLAND (CONTINUED):

College Park (Continued):

third floor of the building to provide additional facilities needed for graduate students and research work. They will supplement approximately \$81,500 the University is requesting from the Federal government.

6. Renovation of the second floor and a portion of the first floor of Woods Hall for Zoology (equipment to be requested later)

\$ 80,000

The course enrollments in Zoology during the past five years have increased an average of 53 yearly. In the summer of 1960 it was necessary to install make-shift facilities in a temporary building removed from the Department of Zoology in Sylvester Hall to accommodate the 3,050 students enrolled. Additional facilities are now required. This project will permit renovating approximately 6000 sq. ft. of space in Woods Hall for eight teaching laboratories, plus offices and supporting facilities.

- | | |
|--|---------|
| 8. Equipment for new Infirmary | 24,500 |
| 9. Equipment for Physics Building addition | 70,000 |
| 10. Equipment for new men's dormitory (550 capacity) and adjoining kitchen and dining hall | 210,000 |

Equipment for the three buildings cited above will be required to make the buildings fully operational when completed during the next fiscal year.

12. Renovation of Shoemaker Building (equipment to be requested later)

117,000

Estimated increase in operating budget:

| | |
|-------------------------|-----------|
| Staff expense | - \$2,500 |
| Other operating expense | - 3,600 |

Proposed
Capital Fund
Appropriation

UNIVERSITY OF MARYLAND (CONTINUED):

College Park (Continued):

Shoemaker Hall was constructed in 1932 as a library and administration building. This project will provide for complete renovation to adapt the building for use as a center for counseling, placement of new and transfer students, supervision of the new summer program for on-trial students and an office of intermediate registration. These activities are now conducted in a war surplus building which is inadequate and badly deteriorated.

| | |
|---|------------|
| 14. Funds for the extension of utility services | \$ 120,000 |
|---|------------|

Extension of steam, sanitary and water services is necessary to provide for buildings now under construction and projects requested. This is a continuation of the on-going program to extend necessary utility services.

16. Renovation of dormitories for men:

| | |
|-------------------|---------|
| Construction | 190,000 |
| Site improvements | 10,000 |

This project provides for complete renovation of Baltimore Hall which was built in 1920 and partial renovation of all other older dormitories on the campus together with related site improvements. All are high usage buildings which require work to improve or replace deteriorated wiring, steam lines and radiators, sanitary facilities, floors, walls, windows and door casings, etc. Renovations to be undertaken will also provide additional study space and in some instances make more space usable.

| | |
|----------------------|--------------|
| Total - College Park | \$ 2,642,500 |
|----------------------|--------------|

(2) Baltimore:

| | |
|--|---------|
| 1. Preparation of detailed plans and specifications for a new building to replace the present out-patient building | 236,500 |
|--|---------|

Proposed
Capital Fund
Appropriation

UNIVERSITY OF MARYLAND (CONTINUED):

Baltimore (Continued):

Estimated increase in operating budget:

| | |
|----------------------------------|---------------|
| Staff expense | - \$1,137,600 |
| Other operating expense | - 406,000 |
| Total expense | \$1,543,600 |
| Income facility will produce | - 1,049,000 |
| Net Increase in operating budget | \$ 494,600 |

The present out-patient building was constructed in 1823. In addition to being in a very poor state of repair, space and facilities are inadequate to handle demands created by an expanded population and the needs of an expanded medical school. Based on preliminary plans, appropriated for in the 1960 G.C.L., it is presently estimated that \$5,500,000 in State funds will be necessary to supplement approximately \$1,000,000 of Federal funds for construction of a masonry building. The building will consist of a basement, ground level floor and four additional floors to provide for expanded out-patient facilities and 100 additional patient beds. The building will be designed for eventual expansion to thirteen floors. In a project of this size and complexity, one year will be required to prepare detailed plans and specifications. With these in hand the construction cost can be accurately estimated and total Federal assistance that will be made available can be determined. It is recommended that the planning funds proposed be approved so that the project can proceed in this manner.

3. Construction of new Law Building and Auditorium, including site improvements (equipment to be requested later)

1,700,000

Estimated increase in operating budget:

| | |
|-------------------------|------------|
| Staff expense | - \$51,800 |
| Other operating expense | - 47,500 |

The present building was designed to accommodate 200-250 law students. The present enrollment in the law school is 462 in both day and night divisions. The University has been forced to establish a waiting list for

Proposed
Capital Fund
Appropriation

UNIVERSITY OF MARYLAND (CONTINUED):

Baltimore (Continued):

qualified applicants. A most critical situation is the lack of adequate library space. This project provides for construction of a new law building in the block bounded by Fayette, Paca, Baltimore and Greene streets. The building will provide necessary classrooms, library, offices and an auditorium seating 600 required to accommodate the expanded enrollment as well as for future expansion.

11. Equipment for renovated John Eager Howard Hall (former Hecht building)

\$ 141,000

Funds proposed are required to make the building fully operational upon completion of renovations during the next fiscal year.

Total - Baltimore

\$ 2,077,500

- (3) Maryland State College, Princess Anne:

1. Equipment for new dormitory for women (96 beds)

19,000

This dormitory is scheduled for completion during the next fiscal year. Funds proposed are necessary to purchase capital equipment required to place the addition in full operation.

2. Construction of a physical education building, including site improvements (equipment to be requested later)
Estimated increase in operating budget:

550,000

Staff expense - \$17,900

Other operating expense - 14,600

The present gymnasium in Kiah Hall is not large enough to provide for adequate physical education instruction and indoor intercollegiate athletic events. It has insufficient sanitary facilities and the seating capacity is very limited. The College must now necessarily rent the Salisbury High School gymnasium for

Proposed
Capital Fund
Appropriation

UNIVERSITY OF MARYLAND (CONTINUED):

Maryland State College (Continued):

intercollegiate athletic events. This project will provide a building of 26,000 gross square feet for a gymnasium, faculty offices, classrooms, sanitary facilities, storage facilities, and seating capacity which will fulfill the present and projected needs of the College program. The present gymnasium space in Kiah Hall will be used as a college auditorium.

Total - Maryland State College, Princess Anne

\$ 569,000

TOTAL - UNIVERSITY OF MARYLAND

\$ 5,289,000

GRAND TOTAL - 1963 FISCAL YEAR CAPITAL BUDGET

\$19,642,100

PART III-A

**MAJOR CAPITAL PROJECTS NOW UNDER CONSTRUCTION
OR FOR WHICH FUNDS HAVE BEEN APPROPRIATED**

PART III-A

MAJOR CAPITAL PROJECTS NOW UNDER CONSTRUCTION OR FOR WHICH FUNDS HAVE BEEN APPROPRIATED

This section presents a tabulation of all major capital projects costing \$100,000 or more which are either under construction, or for which funds are available and the facility is in the design stage.

There are 51 projects in this category, representing an estimated total construction cost of \$30,275,900. Eighteen of the projects listed provide 3,358 additional beds for patients, inmates, and students at various State mental, correctional, and educational institutions.

During the past year, seventeen major capital projects were completed and put into use. They are listed at the end of the tabulation.

MAJOR CAPITAL PROJECTS (\$100,000 OR MORE) NOW UNDER CONSTRUCTION
OR FOR WHICH FUNDS HAVE BEEN APPROPRIATED

(As of November 1961)

| Agency and Project | Construction Appropriation | | Status | Additional Beds Provided |
|---|----------------------------|------------|--|--------------------------|
| | Year | Amount | C = Under Construction D = Design Stage | |
| BOARD OF PUBLIC WORKS | | | | |
| First stage of conversion to adapt an existing institution for use as a Training School for Older Boys | 1961 | \$ 363,500 | - | 76 |
| Construction of a bridge over Sinepuxent Bay between Assateague Island and the mainland of Worcester County | 1961 | 500,000 | D | -- |
| DEPARTMENT OF MOTOR VEHICLES | | | | |
| New Headquarters Building | 1960 | 4,450,000 | C | -- |
| MILITARY DEPARTMENT | | | | |
| Contingent upon and supplementary to Federal funds being made available for the construction of a medical Armory in northeast Baltimore | 1961 | 200,000 | D | -- |
| CIVIL DEFENSE AGENCY | | | | |
| First phase of a State-wide microwave communication system | 1960 | 199,300 | D | -- |
| DEPARTMENT OF MARYLAND STATE POLICE | | | | |
| Construction of Gymnasium | 1961 | 337,000 | D | -- |
| DEPARTMENT OF MENTAL HYGIENE | | | | |
| <u>Crownsville State Hospital</u> | | | | |
| Renovations "C" Building | 1959 | 100,000 | C | 46 |
| <u>Eastern Shore State Hospital</u> | | | | |
| Central Kitchen, Storeroom and Employees' Cafeteria | 1961 | 475,800 | D | -- |
| <u>Rosewood State Training School</u> | | | | |
| Kitchen, Food Storage, and Employees' Cafeteria Building | 1960 | 500,000 | D | -- |
| Clinical Services and Research Building, and renovation of Rodgers Building | 1961 | 1,509,000 | D | 154 |

| <u>Agency and Project</u> | <u>Construction Appropriation</u> | | <u>Status</u> C = Under Construction D = Design Stage | <u>Additional Beds Provided</u> |
|--|-----------------------------------|---------------|---|---|
| | <u>Year</u> | <u>Amount</u> | | |
| <u>Rosewood State Training School (continued)</u> | | | | |
| New Spastics Building No. 5 | 1961 | \$ 365,900 | D | 60 |
| Expansion of Power Plant, including installation of new boiler and appurtenances | 1961 | 410,000 | D | -- |
| <u>Springfield State Hospital</u> | | | | |
| Alterations and improvements in Service Building and "A" Building, Men's Group | 1960 | 145,000 | D | -- |
| Alterations and improvements in "B" Building, men's group and "B" Building, women's group, and to complete installation of fire alarm system in various buildings | 1961 | 160,000 | D | -- |
| <u>Spring Grove State Hospital</u> | | | | |
| Active Treatment Building | 1959 | 1,400,000 | C | 100 |
| Central Service Building and three 100-bed units | 1960 | 1,300,000 | C | 300 |
| Infirmary Building | 1960 | 1,400,000 | C | 200 |
| <u>Clifton T. Perkins State Hospital</u> | | | | |
| Service and Storage Building | 1960 | 125,000 | D | -- |

STATE DEPARTMENT OF PUBLIC WELFARE

Headquarters

| | | | | |
|------------------------------|------|---------|---|-----|
| New Barrett School for Girls | 1960 | 450,000 | D | 100 |
|------------------------------|------|---------|---|-----|

Boys' Village

| | | | | |
|--------------------|------|---------|---|----|
| Admissions Cottage | 1959 | 220,000 | C | 25 |
|--------------------|------|---------|---|----|

Southern Regional Detention Center

| | | | | |
|----------------------------------|------|---------|---|----|
| Construction of Detention Center | 1959 | 455,000 | D | 40 |
|----------------------------------|------|---------|---|----|

STATE DEPARTMENT OF CORRECTION

Headquarters

| | | | | |
|---|------|-----------|---|-------|
| First stage construction of new correctional institution | 1961 | 4,000,000 | D | 1,000 |
|---|------|-----------|---|-------|

Maryland House of Correction

| | | | | |
|--|------|---------|---|----|
| Remodeling and expansion of Kitchen | 1960 | 500,000 | D | -- |
|--|------|---------|---|----|

| | | | | |
|----------------------------|------|---------|---|----|
| Replacement of old boilers | 1960 | 225,000 | C | -- |
|----------------------------|------|---------|---|----|

| | | | | |
|---|------|---------|---|----|
| Replacement of cell fronts and security locking system | 1960 | 190,000 | C | -- |
|---|------|---------|---|----|

| | | | | |
|--|------|---------|---|----|
| Supplementary appropriation for replacement of cell fronts and security locking system | 1961 | 110,000 | C | -- |
|--|------|---------|---|----|

| Agency and Project | Construction Appropriation | | Status | Additional Beds Provided |
|---|----------------------------|------------|--|--------------------------|
| | Year | Amount | C = Under Construction D = Design Stage | |
| Correctional Camps | | | | |
| Correctional Camp at Hughesville | 1960 | \$ 335,000 | D | 120 |
| Correctional Camp in Queen Anne's County | 1961 | 335,000 | D | 160 |
| PATUXENT INSTITUTION | | | | |
| Relocation and installation of new guard towers and fence, and provisions of service and patrol roads | 1961 | 102,500 | D | -- |
| Construction of main guard control tower, fence across front of institution, and new parking area | 1961 | 110,400 | D | -- |
| MARYLAND SCHOOL FOR THE DEAF | | | | |
| Provision of one girls' dormitory, including infirmary, and one boys' dormitory | 1961 | 764,200 | D | 185 |
| MORGAN STATE COLLEGE | | | | |
| Construction of Administration Building, including site improvements | 1961 | 600,000 | D | -- |
| Alterations and additions to Spencer Hall for Home Economics, Home Management, and facilities for Science and Mathematics | 1961 | 495,000 | D | -- |
| STATE DEPARTMENT OF EDUCATION | | | | |
| State Teachers Colleges: | | | | |
| Frostburg | | | | |
| Women's Dormitory | 1960 | 425,000 | C | 120 |
| Salisbury | | | | |
| Installation of new boilers | 1961 | 125,000 | D | -- |
| Towson | | | | |
| New Infirmary and Health Center | 1961 | 150,000 | D | 18 |
| Coppin | | | | |
| Laboratory School | 1960 | 615,000 | C | -- |

| Agency and Project | Construction Appropriation | | Status | Additional Beds Provided |
|---|----------------------------|--------------|--|--------------------------|
| | Year | Amount | C = Under Construction D = Design Stage | |
| UNIVERSITY OF MARYLAND | | | | |
| College Park | | | | |
| Demolition of west wing, construction of new west wing, addition and remodeling of Taliaferro Hall | 1960 | \$ 565,000 | C | -- |
| Additional floor for Physics Building and Mathematics Building, and extension for shielded Van de Graaf Accelerator | 1960 | 423,000 | C | -- |
| Expanded fire service extension training facilities | 1960 | 200,000 | D | -- |
| Reinforcement and extension of various underground utility services | 1960 | 100,000 | C | -- |
| State's share of cost of Men's Dormitory and adjoining dining hall | 1961 | 1,044,200 | D | 548 |
| Construction of new infirmary | 1961 | 455,000 | D | 10 |
| Addition to Physics Building | 1961 | 800,000 | D | -- |
| Extension of utility services | 1961 | 100,000 | D | -- |
| Baltimore | | | | |
| Additional elevator and relocation of facilities, University Hospital | 1958 | 208,000 | C | -- |
| Partial renovation of former Hecht Building | 1960 | 600,000 | D | -- |
| Completion of renovation of former Hecht Building | 1961 | 900,000 | D | -- |
| Construction of two electrical substations, and appurtenances, and enlargement of electrical distribution system for University Hospital and the professional schools | 1961 | 209,000 | D | -- |
| Maryland State College | | | | |
| College's share of cost of sewerage system in participation with Town of Princess Anne | 1954 | 170,000 | D | -- |
| Women's Dormitory | 1961 | 354,100 | D | 96 |
| TOTAL | | \$30,275,900 | | 3,358* |

* Of the total additional beds indicated, 860 are for patients, 1,521 are for inmates, and 977 are for students.

BUILDINGS COMPLETED DURING LAST YEAR

Barracks, replacing Randallstown Unit, Maryland State Police
 Auditorium and Rehabilitation Wing, Deer's Head State Hospital
 Geriatrics Building, Eastern Shore State Hospital (200 beds)
 Expansion of Water Filtration Plant, Springfield State Hospital
 Academic Classroom Building, Boys' Village of Maryland
 Admissions Cottage, Maryland Training School for Boys (25 beds)
 Gymnasium and Classroom Wing, Maryland Children's Center
 Diagnostic Center, Patuxent Institution
 Primary School Building, Maryland School for the Deaf (100 beds)
 Laboratory School, Bowie State Teachers College
 Gymnasium, Salisbury State Teachers College
 Library, Coppin State Teachers College
 College of Business and Public Administration and Classroom
 Building, College Park Campus, University of Maryland
 Academic Building for Arts and Sciences, College Park Campus,
 University of Maryland
 Men's Dormitory, including dining hall and kitchen unit, College
 Park Campus, University of Maryland (250 students)
 Women's Dormitory (500 capacity). two Men's Dormitories (125
 capacity each) and Dining Hall (500 capacity), College Park
 Campus, University of Maryland
 Renovation of Kiah Hall and addition of wing, Maryland State College

PART III-B

POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS CREATED THROUGH APPROPRIATIONS OF ADVANCE PLANNING FUNDS

- 1. From Prior Construction Loans**
- 2. From Proposed Appropriations in 1963 Capital Budget**

PART III-B

POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS

CREATED THROUGH APPROPRIATION OF ADVANCE

PLANNING FUNDS

1. From Prior Construction Loans
2. From Proposed Appropriations in 1963 Capital Budget

Advance planning funds is a term applied to an appropriation for the development of preliminary plans and specifications for a major construction project. By law, such preliminary plans and specifications must be available at the time the General Assembly is requested to appropriate construction funds for a project.

For a number of years the State has followed this practice in order to provide for: (1) needed engineering or other preliminary studies; (2) the development of better facility programs and plans; and (3) more accurate project cost estimates - all in the interest of obtaining the best facility for the least cost.

While it does not hold that construction funds will inevitably be provided in the first or second year following the appropriation of advance planning funds, there does exist a potential commitment of construction funds in the future. The tabulations herein disclose such a potential (based upon the agency's cost estimate) in the amount of about \$23,000,000, including \$7,100,000 in projects for which advance planning fund appropriations are proposed in the 1963 Capital Budget.

B.1

POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS CREATED
THROUGH APPROPRIATIONS OF ADVANCE PLANNING FUNDS
IN PRIOR CONSTRUCTION LOANS

| <u>Agency and Project</u> | <u>Date of Loan</u> | <u>Advance Planning Appropriation</u> | <u>Estimated Project Cost</u> |
|---|-----------------------------|---|-----------------------------------|
| State-wide Microwave Communications System, Civil Defense Agency | 1960 | \$ 50,000 | \$ 2,000,000 |
| Renovations to patient buildings "A" and "B", Crownsville State Hospital | 1960 | 10,000 | 650,000 |
| State Use Industries Central Office and Storage Building, Maryland Peniten- tiary | 1962 | 7,500 | 1,000,000 |
| Out-Patient Building, University Hospital, University of Maryland | 1958 | 40,000 | 5,500,000 |
| Arts and Sciences Classroom Building and Auditorium, University of Maryland | 1960 | 25,000 | 2,750,000 |
| Education and General Classroom Building, University of Maryland | 1962 | 10,000 | 1,600,000 |
| School of Dentistry, Baltimore Campus, University of Maryland | 1962 | <u>25,000</u> | <u>2,500,000</u> |
| TOTAL | | \$167,500 | \$16,000,000 |

B.2

POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS CREATED
THROUGH PROPOSED APPROPRIATIONS OF ADVANCE PLANNING FUNDS
IN 1963 CAPITAL BUDGET

| <u>Agency and Project</u> | <u>Advance Planning Funds Proposed in 1963 Capital Budget</u> | <u>Estimated Project Cost</u> |
|---|---|-----------------------------------|
| Psychiatric Research Institute, Headquarters, Department of Mental Hygiene | \$ 7,500 | \$1,170,000 |
| New Laundry Building, Maryland House of Correction | 3,500 | 375,000 |
| New Science Building, Frostburg State Teachers College | 5,000 | 960,000 |
| Training Hall-Student Union Building, Salisbury State Teachers College | 6,000 | 450,000 |
| New Science Building, Towson State Teachers College | 5,000 | 1,370,000 |
| New Gymnasium, Towson State Teachers College | 5,000 | 1,500,000 |
| Training Hall-Student Union Facility, Coppin State Teachers College | 3,000 | 475,000 |
| Addition to H. J. Patterson Hall, University of Maryland | * | 800,000 |
| TOTAL | \$35,000 | \$7,100,000 |

The preliminary plans are being prepared by the University so no funds are included for advance planning.

PART IV

CAPITAL PROJECTS PROPOSED, 1963-1967

PART IV
DEPARTMENTAL CAPITAL NEEDS PROPOSED
FOR FIVE-YEAR PERIOD, 1963-1967

This section lists all capital outlay needs, other than highways, which the various State departments and institutions request be undertaken during the five-year period, fiscal 1963-1967.

The grand total of the projects requested in 1961 for inclusion in the State's five-year capital program is \$122,983,900. This represents an average annual capital outlay of \$24,596,800, although the actual capital outlay proposed for a single year ranges from a high of approximately \$44,700,000 in fiscal 1963 to a low of \$14,800,000 in fiscal 1967. The grand total of \$122,983,900 requested for the 1963-1967 period is to be compared to the total of \$131,877,300 which was requested last year for the period 1962-1966.

The tabulation and summary which follow serve to give a longer range perspective as to future capital project needs and to the over-all level of required capital outlay by the State. It is important to note that none of the projects beyond those scheduled to be undertaken in fiscal 1963 have been officially approved. It is of interest, however, that review and evaluation of the projects proposed during the next five years indicate that the State's capital needs can be met, keeping within an average level of new debt formation of about \$20,000,000 annually.

The projects herein listed which are included in the 1963 Capital Budget are designated by an asterisk. The amounts for each project recommended to be appropriated in the bond bill, however, may differ from the sums requested by the departments for various reasons, primarily adjustments in project scope or estimated costs.

SUMMARY OF CAPITAL OUTLAY NEEDS
FOR THE FIVE-YEAR PERIOD, FISCAL 1963-1967
AS PROPOSED BY STATE DEPARTMENTS

| | <u>1963</u> | <u>1964</u> | <u>1965</u> | <u>1966</u> | <u>1967</u> | <u>Five Year Total</u> |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------------|
| State Office Buildings, Baltimore | \$ 49,000 | \$ -- | \$ -- | \$ -- | \$ -- | \$ 49,000 |
| Military Department | 100,000 | 115,000 | -- | -- | -- | 215,000 |
| Department of Maryland State Police | 223,000 | 112,000 | 40,000 | 72,000 | 112,000 | 559,000 |
| State Aviation Commission | 35,000 | -- | -- | -- | -- | 35,000 |
| Department of Forests and Parks | 5,351,000 | 3,112,500 | 2,819,500 | 2,639,500 | 2,208,500 | 16,131,000 |
| Department of Mental Hygiene | 8,494,800 | 1,805,700 | 3,733,200 | 1,673,500 | 406,000 | 16,113,200 |
| State Department of Public Welfare | 350,100 | 66,000 | 275,000 | 200,000 | 6,000 | 897,100 |
| Department of Correction | 11,355,500 | 1,167,500 | -- | -- | -- | 12,523,000 |
| Patuxent Institution | 804,800 | 302,200 | 1,571,400 | 19,500 | 3,312,000 | 6,009,900 |
| Maryland School for the Deaf | 84,100 | 10,000 | 825,000 | 7,500 | 552,500 | 1,479,100 |
| Morgan State College | 647,200 | 2,345,000 | 1,120,000 | 1,090,000 | 2,675,000 | 7,877,200 |
| St. Mary's Seminary Junior College | 1,525,000 | 1,111,000 | 500,000 | 100,000 | -- | 3,236,000 |
| State Department of Education | 5,106,900 | 6,968,700 | 3,779,200 | 4,136,500 | 2,733,000 | 22,724,300 |
| University of Maryland | 10,527,500 | 12,653,600 | 2,418,000 | 6,698,200 | 2,837,800 | 35,135,100 |
| TOTAL | \$44,653,900 | \$29,769,200 | \$17,081,300 | \$16,636,700 | \$14,842,800 | \$122,983,900 |

STATE OFFICE BUILDINGS

| PROGRAM | Departmental Capital Needs Proposed - Fiscal Years | | | | |
|---|--|-------|-------|-------|-------|
| | 1963 | 1964 | 1965 | 1966 | 1967 |
| Lawn sprinkling system for parking areas "E" and "F" and State Roads Building area | \$ 25,000 | \$ -- | \$ -- | \$ -- | \$ -- |
| Construction of outdoor stairway from Preston Street to upper State Roads Building parking area | 19,100 | -- | -- | -- | -- |
| Construction of new entrance to parking area "A", closing present Preston Street entrance | 2,200 | -- | -- | -- | -- |
| Construction of outdoor stairway from cafeteria level to Biddle Street | 2,700 | -- | -- | -- | -- |
| TOTAL - STATE OFFICE BUILDINGS | \$ 49,000 | \$ -- | \$ -- | \$ -- | \$ -- |
| TOTAL - 1963-1967 - \$49,000 | | | | | |

| PROGRAM | Departmental Capital Needs Proposed - Fiscal Years | | | | |
|--|--|------------|-------|-------|-------|
| | 1963 ^{1/} | 1964 | 1965 | 1966 | 1967 |
| Grading, curbs and parking area - Kensington Armory | \$ 15,000 | \$ -- | \$ -- | \$ -- | \$ -- |
| Grading, curbs and parking area - Towson Niki Site | 10,000 | -- | -- | -- | -- |
| Grading, curbs and parking area - Highfield Armory | 5,000 | -- | -- | -- | -- |
| Grading, entrance roads and parking area - Havre de Grace Military Reservation | 10,000 | -- | -- | -- | -- |
| Grading, curbs and parking area - Gunpowder Rifle Range | 5,000 | -- | -- | -- | -- |
| Grading, curbs and parking area - Northeast Baltimore Armory | 10,000 | -- | -- | -- | -- |
| Grading, curbs and parking area - Greenbelt Armory | 10,000 | -- | -- | -- | -- |
| Sewage Disposal Plant - Havre de Grace | 35,000 | -- | -- | -- | -- |
| Sewage Disposal Plant - Ellicott City Armory | -- | 15,000 | -- | -- | -- |
| Storage Buildings at Catonsville, Dundalk-Essex, Northwest Baltimore, Cumberland, Martin Airport | -- | 100,000 | -- | -- | -- |
| TOTAL - MILITARY DEPARTMENT | \$ 100,000 | \$ 115,000 | \$ -- | \$ -- | \$ -- |
| TOTAL - 1963-1967 - \$215,000 | | | | | |

^{1/} No new appropriations required; work to be accomplished with available funds through amendments to the 1960 G. C. L.

| PROGRAM | Departmental Capital Needs Proposed - Fiscal Years | | | | |
|---|--|------------|-----------|-----------|------------|
| | 1963 | 1964 | 1965 | 1966 | 1967 |
| <u>Headquarters</u> | | | | | |
| * Equipment for new gymnasium | \$ 12,500 | \$ -- | \$ -- | \$ -- | \$ -- |
| Construction of swimming pool addition to new gymnasium | 84,000 | -- | -- | -- | -- |
| * Construction of second floor to MSP-CD Building | 85,000 | -- | -- | -- | -- |
| Alterations to buildings "A" and "I" | 5,000 | -- | -- | -- | -- |
| <u>Benson Barrack</u> | | | | | |
| * Construction of motor vehicle and radio maintenance shop | 36,500 | -- | -- | -- | -- |
| Enlargement of Barrack to provide additional office space | -- | -- | -- | -- | 40,000 |
| <u>Salisbury Barrack</u> | | | | | |
| Enlargement of Barrack to provide additional office space | -- | -- | 40,000 | -- | -- |
| <u>Waterloo Barrack</u> | | | | | |
| Enlargement of Barrack to provide additional office space | -- | 40,000 | -- | -- | -- |
| <u>Hagerstown Post</u> | | | | | |
| Construction of a sub-station (Post Headquarters) in vicinity of Hagerstown on Route 40 | -- | -- | -- | -- | 72,000 |
| <u>Pulaski Highway Post</u> | | | | | |
| Construction of Post in vicinity of Pulaski Highway and Beltway | -- | 72,000 | -- | -- | -- |
| <u>Upper Marlboro Post</u> | | | | | |
| Construction of Post in vicinity of Upper Marlboro | -- | -- | -- | 72,000 | -- |
| TOTAL - DEPARTMENT OF MARYLAND STATE POLICE | | | | | |
| | \$ 223,000 | \$ 112,000 | \$ 40,000 | \$ 72,000 | \$ 112,000 |

TOTAL - 1963-1967 - \$559,000

* Denotes projects included in 1963 Capital Budget

STATE AVIATION COMMISSION

| Departmental Capital Needs Proposed - Fiscal Years | | | | | |
|--|-----------|-------|-------|-------|-------|
| | 1963 | 1964 | 1965 | 1966 | 1967 |
| | | | | | |
| | \$ 35,000 | \$ -- | \$ -- | \$ -- | \$ -- |
| | \$ 35,000 | \$ -- | \$ -- | \$ -- | \$ -- |

State share of cost of paving runway at Ocean City
Airport

TOTAL - STATE AVIATION COMMISSION

TOTAL - 1963-1967 - \$35,000

DEPARTMENT OF FORESTS AND PARKS

| PROGRAM | Departmental Capital Needs Proposed - Fiscal Years | | | | |
|--|--|------------|--------|------------|--------|
| | 1963 | 1964 | 1965 | 1966 | 1967 |
| <u>Annapolis Rock State Park</u> | | | | | |
| First stage development of the area | \$ 65,000 | \$ 185,000 | \$ -- | \$ -- | \$ -- |
| <u>Assateague Island State Park</u> | | | | | |
| * Acquisition of additional land | 200,000 | -- | -- | -- | -- |
| <u>Black Hill Ranger Station</u> | | | | | |
| Construction of standard shop and storage building | 20,000 | -- | -- | -- | -- |
| <u>Cedarville State Forest</u> | | | | | |
| Widen and improve existing roads | 25,000 | -- | -- | -- | -- |
| <u>Cliffs of Calvert State Park</u> | | | | | |
| Acquisition of land | -- | -- | 50,000 | 50,000 | -- |
| <u>Cumberland District Office</u> | | | | | |
| Construction of District Office Building | -- | -- | -- | -- | 75,000 |
| <u>Cunningham Falls State Park</u> | | | | | |
| Expansion of picnic area - Catoctin Manor Area | 35,000 | -- | -- | -- | -- |
| Camping Area | -- | 75,000 | -- | -- | -- |
| Group camp construction | -- | -- | -- | 150,000 | -- |
| Swimming facilities | -- | 150,000 | -- | -- | -- |
| Restoration of Catoctin Furnace and Manor | -- | -- | -- | 75,000 | -- |
| Subtotal - Cunningham Falls State Park | \$ 35,000 | \$ 225,000 | \$ -- | \$ 225,000 | \$ -- |

| PROGRAM | Departmental Capital Needs Proposed - Fiscal Years | | | | |
|--|--|-----------|-----------|------------|-----------|
| | 1963 | 1964 | 1965 | 1966 | 1967 |
| Deep Creek Lake State Park | | | | | |
| * Construction of standard shop and storage building | \$ 20,000 | \$ -- | \$ -- | \$ -- | \$ -- |
| Construction of a conference building | 150,000 | -- | -- | -- | -- |
| * Expansion of picnic facilities | 25,000 | -- | -- | -- | -- |
| Park Headquarters | -- | 20,000 | -- | -- | -- |
| Construction of heating facilities | -- | -- | 90,000 | -- | -- |
| Group use building | -- | 75,000 | -- | -- | -- |
| Enlarge camping facilities | -- | -- | -- | 45,000 | -- |
| Subtotal - Deep Creek Lake State Park | \$ 195,000 | \$ 95,000 | \$ 90,000 | \$ 45,000 | \$ -- |
| Elk Neck State Park | | | | | |
| * Acquisition of additional land | 125,000 | -- | -- | -- | -- |
| Construction of new picnic area | 70,000 | 25,000 | -- | -- | -- |
| Recreation building | -- | 25,000 | -- | -- | -- |
| Marina development (preliminary planning) | -- | 15,000 | -- | -- | -- |
| Picnic shelters | -- | -- | 27,500 | -- | -- |
| Marina development | -- | -- | -- | 150,000 | -- |
| Subtotal - Elk Neck State Park | \$ 195,000 | \$ 65,000 | \$ 27,500 | \$ 150,000 | \$ -- |
| Fort Frederick State Park | | | | | |
| Development of camping area | 50,000 | -- | -- | -- | -- |
| Fort Tonoloway State Park | | | | | |
| Picnic shelter | -- | -- | -- | -- | 7,500 |
| Gambrill State Park | | | | | |
| Acquisition of land | -- | -- | 40,000 | -- | -- |
| Gathland State Park | | | | | |
| Restoration of Library wing - Townsend House, and razing of balance of house | 50,000 | -- | -- | -- | -- |
| Development of Camping Area | -- | -- | -- | 50,000 | -- |
| Construction of Amphitheater | -- | -- | -- | -- | 25,000 |
| Subtotal - Gathland State Park | \$ 50,000 | \$ -- | \$ -- | \$ 50,000 | \$ 25,000 |

DEPARTMENT OF FORESTS AND PARKS

| PROGRAM | Departmental Capital Needs Proposed - Fiscal Years | | | | |
|---|--|-------------|------------|------------|------------|
| | 1963 | 1964 | 1965 | 1966 | 1967 |
| Green Ridge State Forest | | | | | |
| Construction of trailer storage building | \$ 10,000 | \$ -- | \$ -- | \$ -- | \$ -- |
| Acquisition of land | -- | -- | 70,000 | 70,000 | 70,000 |
| Subtotal - Green Ridge State Forest | \$ 10,000 | \$ -- | \$ 70,000 | \$ 70,000 | \$ 70,000 |
| Gunpowder River Valley State Park System | | | | | |
| * Acquisition of land | 1,500,000 | 1,125,000 | -- | -- | -- |
| * Initial development | -- | -- | 150,000 | 150,000 | 150,000 |
| Subtotal - Gunpowder River Valley State Park System | \$1,500,000 | \$1,125,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 |
| Laurel District Office | | | | | |
| Construction of District Office Building | -- | -- | 75,000 | -- | -- |
| George Martinak State Park | | | | | |
| First stage development | 50,000 | -- | -- | -- | -- |
| Millington Pond State Park | | | | | |
| Acquisition of land | -- | -- | -- | 60,000 | -- |
| Patapsco State Park | | | | | |
| Acquisition of land | 600,000 | -- | -- | -- | -- |
| Development of additional bridle trails | 5,000 | -- | -- | -- | -- |
| * Development of picnic area | 100,000 | -- | -- | -- | -- |
| Camping area | -- | -- | -- | 60,000 | -- |
| Subtotal - Patapsco State Park | \$ 705,000 | \$ -- | \$ -- | \$ 60,000 | \$ -- |
| Patuxent State Park | | | | | |
| Acquisition of land | 600,000 | 600,000 | 1,000,000 | 1,000,000 | 1,000,000 |

| PROGRAM | Departmental Capital Needs Proposed - Fiscal Years | | | | |
|--|--|-----------|------------|------------|------------|
| | 1963 | 1964 | 1965 | 1966 | 1967 |
| Pocomoke State Forest | | | | | |
| First stage development for picnicking, camping and boating - Shad's Landing | \$ 100,000 | \$ -- | \$ -- | \$ -- | \$ -- |
| Replacement of maintenance and storage building - Milburn Landing | 10,000 | -- | -- | -- | -- |
| Paving camping area road and attached parking areas - Milburn Landing | 6,000 | -- | -- | -- | -- |
| Construction of small boat landing facilities - Milburn Landing | 15,000 | -- | -- | -- | -- |
| Acquisition of land | -- | -- | -- | 20,000 | -- |
| Subtotal - Pocomoke State Forest | \$ 131,000 | \$ -- | \$ -- | \$ 20,000 | \$ -- |
| Point Lookout State Park | | | | | |
| * Acquisition of land | 100,000 | -- | -- | -- | -- |
| Rocks State Park | | | | | |
| Shop and Garage | -- | 17,500 | -- | -- | -- |
| Construction of swimming center | -- | -- | 150,000 | -- | -- |
| Subtotal - Rocks State Park | \$ -- | \$ 17,500 | \$ 150,000 | \$ -- | \$ -- |
| Rocky Gap State Park | | | | | |
| * Acquisition of land | 100,000 | 60,000 | -- | -- | -- |
| Construction of dam | -- | -- | 150,000 | -- | -- |
| Roads and parking areas | -- | -- | -- | 115,000 | -- |
| Picnic facilities | -- | -- | -- | -- | 75,000 |
| Beach and bathhouse | -- | -- | -- | -- | 60,000 |
| Boating facilities | -- | -- | -- | -- | 50,000 |
| Headquarters | -- | -- | -- | -- | -- |
| Subtotal - Rocky Gap State Park | \$ 100,000 | \$ 60,000 | \$ 150,000 | \$ 135,000 | \$ 185,000 |

DEPARTMENT OF FORESTS AND PARKS

| PROGRAM | Departmental Capital Needs Proposed - Fiscal Years | | | | |
|---|--|------------|------------|------------|------------|
| | 1963 | 1964 | 1965 | 1966 | 1967 |
| Sandy Point State Park | | | | | |
| Acquisition of land | \$ 90,000 | \$ -- | \$ -- | \$ -- | \$ -- |
| Conversion of Correctional Camp (advance planning) | 10,000 | -- | -- | -- | -- |
| Construction of Holly Grove Amphitheater | 330,000 | -- | -- | -- | -- |
| Concession and pavilion | -- | 40,000 | -- | -- | -- |
| Restoration of Manor House | -- | -- | -- | -- | 60,000 |
| Marina and accessories | -- | -- | -- | -- | 400,000 |
| Subtotal - Sandy Point State Park | \$ 430,000 | \$ 40,000 | \$ -- | \$ -- | \$ 460,000 |
| Savage River State Forest | | | | | |
| New Germany Recreation Area: | | | | | |
| * Construction of Bathhouse and concession building | 35,000 | -- | -- | -- | -- |
| Construction of cabins | -- | -- | 27,000 | 27,000 | 36,000 |
| Recreation building | -- | -- | -- | -- | 15,000 |
| Subtotal - Savage River State Forest | \$ 35,000 | \$ -- | \$ 27,000 | \$ 27,000 | \$ 51,000 |
| Seneca Creek State Park | | | | | |
| * Acquisition of land | 500,000 | 500,000 | 680,000 | -- | -- |
| * Construction of road to Clopper's area and parking facilities | 15,000 | -- | -- | -- | -- |
| Group camp construction | -- | -- | -- | 185,000 | -- |
| Camping area | -- | -- | 75,000 | -- | -- |
| Lake construction | -- | -- | -- | -- | 100,000 |
| Construction of beach and bathhouse | -- | -- | -- | 50,000 | -- |
| Subtotal - Seneca Creek State Park | \$ 515,000 | \$ 500,000 | \$ 755,000 | \$ 235,000 | \$ 100,000 |
| General Smallwood State Park | | | | | |
| Acquisition of land | 100,000 | -- | -- | -- | -- |
| Development of picnic area | -- | 75,000 | -- | -- | -- |
| Restoration of dependency buildings | -- | 25,000 | -- | -- | -- |
| Subtotal - General Smallwood State Park | \$ 100,000 | \$ 100,000 | \$ -- | \$ -- | \$ -- |

DEPARTMENT OF FORESTS AND PARKS

| PROGRAM | Departmental Capital Needs Proposed - Fiscal Years | | | | |
|---|--|------------|------------|------------|-----------|
| | 1963 | 1964 | 1965 | 1966 | 1967 |
| <u>South Mountain-Catoctin Watershed</u> | | | | | |
| Acquisition of land | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 55,000 |
| <u>Susquehanna State Park</u> | | | | | |
| * Acquisition of land | 100,000 | -- | -- | -- | -- |
| Repairs to mill, conversion of house to museum and restoration of portion of Tidewater Canal (advance planning) | 20,000 | -- | -- | -- | -- |
| Conversion of Turcotte House to museum | -- | -- | 75,000 | -- | -- |
| Construction of boating center - Lapidum | -- | -- | -- | 60,000 | -- |
| Camping facilities | -- | -- | 60,000 | -- | -- |
| Boating center at Lapidum | -- | -- | -- | -- | 30,000 |
| Subtotal - Susquehanna State Park | \$ 120,000 | \$ -- | \$ 135,000 | \$ 60,000 | \$ 30,000 |
| <u>Swallow Falls State Forest</u> | | | | | |
| Herrington Manor Recreation Area: | | | | | |
| Enlarge beach and construct boating facilities | -- | -- | -- | 15,000 | -- |
| Construct large pavilion | -- | -- | -- | 12,500 | -- |
| New Germany Recreation Area: | | | | | |
| Group use building | -- | -- | -- | 75,000 | -- |
| Swallow Falls Recreation Area: | | | | | |
| Replace caretaker's residence | 20,000 | -- | -- | -- | -- |
| Shop and storage building | -- | -- | -- | 20,000 | -- |
| Enlarge picnic area | -- | -- | -- | 45,000 | -- |
| Subtotal - Swallow Falls State Forest | \$ 20,000 | \$ -- | \$ -- | \$ 167,500 | \$ -- |
| <u>Wills Mountain State Park</u> | | | | | |
| Acquisition of land | -- | -- | -- | 35,000 | -- |

TOTAL - DEPARTMENT OF FORESTS AND PARKS

\$5,351,000 \$3,112,500 \$2,819,500 \$2,639,500 \$2,208,500

TOTAL - 1963-1967 - \$16,131,000

| PROGRAM | Departmental Capital Needs Proposed - Fiscal Years | | | | |
|--|--|------------|-------------|------------|------------|
| | 1963 | 1964 | 1965 | 1966 | 1967 |
| <u>Headquarters</u> | | | | | |
| * Psychiatric Research Institute | \$ 20,000 | \$ -- | \$1,174,000 | \$ 235,700 | \$ -- |
| * Construction of 400-bed hospital for mentally retarded | 3,513,300 | 290,800 | -- | -- | -- |
| Standard Mental Hospital Chapel | 5,000 | -- | 145,000 | 153,400 | 143,400 |
| Subtotal - Headquarters | \$3,538,300 | \$ 290,800 | \$1,319,000 | \$ 389,100 | \$ 143,400 |
| <u>Crownsville State Hospital</u> | | | | | |
| Construction of Dormitory-Apartment Building | 150,000 | 18,300 | -- | -- | -- |
| * Construction of an addition to Rehabilitation Building | 77,200 | -- | -- | -- | -- |
| * Replacement of roof - Hugh Young Building | 20,000 | -- | -- | -- | -- |
| Reclamation of land and site improvements for Rehabilitation Building | 45,400 | -- | -- | -- | -- |
| * Renovations to Patient Buildings "A", "B", and Hugh Young | 838,000 | -- | -- | -- | -- |
| * Final stage of renovations to "C" Building | 110,000 | -- | -- | -- | -- |
| Maintenance and service building | 5,000 | -- | 250,000 | 12,000 | -- |
| Site improvements to "A", "B", and Hugh Young Buildings | -- | 42,900 | -- | -- | -- |
| Laundry Chutes, New Unit, and Winterode Buildings | -- | -- | 36,000 | -- | -- |
| Relocation of County Road | -- | -- | 50,000 | -- | -- |
| Subtotal - Crownsville State Hospital | \$1,245,600 | \$ 61,200 | \$ 336,000 | \$ 12,000 | \$ -- |
| <u>Eastern Shore State Hospital</u> | | | | | |
| * Improvements to Nice, Carey, Unit I, Unit II, and old main kitchen buildings | 187,600 | -- | -- | -- | -- |
| * Installation of fire protection facilities in various buildings | 77,000 | -- | -- | -- | -- |
| * Equipment for new Central Storeroom, Kitchen, and Employees Cafeteria | 34,000 | -- | -- | -- | -- |
| Construction of addition to Rehabilitation Building | 55,000 | 8,200 | -- | -- | -- |
| Construction of shoreline erosion controls | 145,000 | -- | -- | -- | -- |
| * Improvements to existing roads | 60,000 | -- | -- | 100,000 | -- |
| Construction of convalescent cottage #1 | -- | 250,000 | 16,100 | -- | -- |
| Construction of convalescent cottage #2 | -- | -- | 250,000 | 16,100 | -- |
| Subtotal - Eastern Shore State Hospital | \$ 558,600 | \$ 258,200 | \$ 266,100 | \$ 116,100 | \$ -- |

| PROGRAM | Departmental Capital Needs Proposed - Fiscal Years | | | | |
|--|--|------------|------------|------------|-----------|
| | 1963 | 1964 | 1965 | 1966 | 1967 |
| <u>Rosewood State Training School</u> | | | | | |
| * Construction of Spastics Building #6 | \$ 355,900 | \$ 17,700 | \$ -- | \$ -- | \$ -- |
| * Equipment for Spastics Building #5 | 17,700 | -- | -- | -- | -- |
| * Alterations, renovations and improvements to various buildings | 81,400 | 41,000 | 22,000 | 15,000 | -- |
| Construction of roads and sidewalks | 122,000 | -- | -- | -- | -- |
| Combination Dormitory-Apartment Building | -- | 150,000 | 18,300 | -- | -- |
| Maintenance and service building | -- | -- | 205,000 | -- | -- |
| Subtotal - Rosewood State Training School | \$ 577,000 | \$ 208,700 | \$ 245,300 | \$ 15,000 | \$ -- |
| <u>Springfield State Hospital</u> | | | | | |
| Construction of Admissions Building | 1,450,000 | 41,900 | -- | -- | -- |
| Renovation of "G" and "A" Buildings, Women's Group | 106,500 | 99,000 | 137,500 | 137,500 | -- |
| Administration Building | -- | 152,000 | 5,200 | -- | -- |
| Utility Expansion and Replacement | -- | -- | 49,500 | -- | -- |
| Renovation of Hubner Building | -- | -- | -- | 5,000 | -- |
| Subtotal - Springfield State Hospital | \$1,556,500 | \$ 292,900 | \$ 192,200 | \$ 142,500 | \$ -- |
| <u>Spring Grove State Hospital</u> | | | | | |
| Construction of covered walkways between 3 new 100-bed cottages and central service building | 23,700 | 550,000 | -- | -- | -- |
| * Alterations, renovations and improvements to Hillcrest, Garrett, Cottage Group I, and various farm buildings | 95,500 | 8,500 | 5,500 | -- | -- |
| Construction of Adolescent Unit Building | 170,000 | 6,800 | -- | -- | -- |
| Construction of Administration Building | 152,000 | 5,200 | -- | -- | -- |
| * Emergency electric power and water | 23,000 | -- | -- | -- | -- |
| Installation on lightening rod system on all major buildings | 200,000 | -- | -- | -- | -- |
| * Road construction and renovation of parking lots | 42,000 | 23,000 | -- | -- | -- |
| Maintenance and service building | 5,000 | -- | 353,500 | 4,100 | -- |
| Educational wing - Nurses' Home | -- | 4,000 | -- | 106,700 | 12,800 |
| Psychiatric Training and Staff Dormitory | -- | 5,000 | -- | 239,000 | 5,600 |
| Subtotal - Spring Grove State Hospital | \$ 711,200 | \$ 602,500 | \$ 359,000 | \$ 349,800 | \$ 18,400 |

DEPARTMENT OF MENTAL HYGIENE

| PROGRAM | Departmental Capital Needs Proposed - Fiscal Years | | | | |
|--|--|-------------|-------------|-------------|------------|
| | 1963 | 1964 | 1965 | 1966 | 1967 |
| Clifton T. Perkins State Hospital | | | | | |
| * Dormitory-Apartment Building | \$ 150,000 | \$ 18,300 | \$ -- | \$ -- | \$ 150,000 |
| * Auxiliary emergency generator | 11,500 | -- | -- | -- | -- |
| * Equipment for new service and storage building | 10,100 | -- | -- | -- | -- |
| Construction of two duplex residences | 85,000 | -- | -- | -- | 85,000 |
| Auxiliary water tank | 51,000 | -- | -- | -- | -- |
| Additional Hospital Wards | -- | 14,000 | 1,015,600 | 649,000 | 9,200 |
| Safety security and fire protection | -- | 59,100 | -- | -- | -- |
| Subtotal - Clifton T. Perkins State Hospital | \$ 307,600 | \$ 91,400 | \$1,015,600 | \$ 649,000 | \$ 244,200 |
| TOTAL - DEPARTMENT OF MENTAL HYGIENE | \$8,494,800 | \$1,805,700 | \$3,733,200 | \$1,673,500 | \$ 406,000 |

TOTAL - 1963-1967 - \$16,113,200

* Denotes projects included in 1963 Capital Budget

STATE DEPARTMENT OF PUBLIC WELFARE

| PROGRAM | Departmental Capital Needs Proposed - Fiscal Years | | | | |
|--|--|-----------|------------|------------|----------|
| | 1963 | 1964 | 1965 | 1966 | 1967 |
| Boys' Village of Maryland | | | | | |
| * Renovations to Gymnasium | \$ 78,800 | \$ -- | \$ -- | \$ -- | \$ -- |
| * Development of central play area | 15,000 | -- | -- | -- | -- |
| * Tree removal and planting | 9,100 | -- | -- | -- | -- |
| Subtotal - Boys' Village of Maryland | \$ 102,900 | \$ -- | \$ -- | \$ -- | \$ -- |
| Maryland Training School for Boys | | | | | |
| Four employee houses | -- | 60,000 | -- | -- | -- |
| Montrose School for Girls | | | | | |
| * Construction of additional 25-bed cottage | 175,000 | 6,000 | -- | -- | -- |
| Construction of additional 25-bed cottage | -- | -- | -- | 175,000 | 6,000 |
| Subtotal - Montrose School for Girls | \$ 175,000 | \$ 6,000 | \$ -- | \$ 175,000 | \$ 6,000 |
| Maryland Children's Center | | | | | |
| 56-bed addition | -- | -- | 200,000 | 10,000 | -- |
| Boys' Forestry Camps | | | | | |
| * Enlargement of dormitory and new bath house - Green Ridge Camp | 19,400 | -- | -- | -- | -- |
| * Enlargement of dormitory - Lonaconing Camp | 18,400 | -- | -- | -- | -- |
| * Enlargement of dormitory - Meadow Mountain Camp | 18,400 | -- | -- | -- | -- |
| * Emergency power supply including housing - Lonaconing and Meadow Mountain Camps | 16,000 | -- | -- | -- | -- |
| 25 additional beds - new Forestry Camp for Boys | -- | -- | 75,000 | 15,000 | -- |
| Subtotal - Boys' Forestry Camps | \$ 72,200 | \$ -- | \$ 75,000 | \$ 15,000 | \$ -- |
| TOTAL - STATE DEPARTMENT OF PUBLIC WELFARE | \$ 350,100 | \$ 66,000 | \$ 275,000 | \$ 200,000 | \$ 6,000 |
| TOTAL - 1963-1967 - \$897,100 | | | | | |

DEPARTMENT OF CORRECTION

| PROGRAM | Departmental Capital Needs Proposed - Fiscal Years | | | | |
|--|--|------------|-------|-------|-------|
| | 1963 | 1964 | 1965 | 1966 | 1967 |
| Headquarters | | | | | |
| * Second stage of construction for new Correctional Institution - 1000-bed | \$9,000,000 | \$ -- | \$ -- | \$ -- | \$ -- |
| Land acquisition for new institution | 200,000 | -- | -- | -- | -- |
| Subtotal - Headquarters | \$9,200,000 | \$ -- | \$ -- | \$ -- | \$ -- |
| Maryland House of Correction | | | | | |
| Reflooring main Dining Room | 25,000 | -- | -- | -- | -- |
| Renovations to Dairy Building | 10,500 | -- | -- | -- | -- |
| New road and surfacing existing roads in farm area | 6,500 | -- | -- | -- | -- |
| New visiting building | 10,000 | 140,000 | -- | -- | -- |
| * New laundry building | 10,000 | 375,000 | -- | -- | -- |
| Renovations to Barn #1 | 8,200 | -- | -- | -- | -- |
| Subtotal - Maryland House of Correction | \$ 70,200 | \$ 515,000 | \$ -- | \$ -- | \$ -- |
| Maryland Penitentiary | | | | | |
| Acquisition of land for recreational purposes | 250,000 | 200,000 | -- | -- | -- |
| State Use Industries Central Office and Storage Building | 1,000,000 | -- | -- | -- | -- |
| Construction of educational building and demolition of "E", "F", and "D" buildings | 10,000 | 300,000 | -- | -- | -- |
| Subtotal - Maryland Penitentiary | \$1,260,000 | \$ 500,000 | \$ -- | \$ -- | \$ -- |
| Maryland State Reformatory for Males | | | | | |
| Construction of poultry processing building | 32,122 | -- | -- | -- | -- |
| Surfacing courtyard within institutional group of buildings | 28,000 | -- | -- | -- | -- |
| Primary roads, permanent type | -- | 52,500 | -- | -- | -- |
| Subtotal - Maryland State Reformatory for Males | \$ 60,122 | \$ 52,500 | \$ -- | \$ -- | \$ -- |

| PROGRAM | DEPARTMENT OF CORRECTION | | | | |
|--|--------------------------|-------------|-------|-------|-------|
| | 1963 | 1964 | 1965 | 1966 | 1967 |
| Maryland State Reformatory for Women | | | | | |
| Educational and Activities Building | | | | | |
| Construction of Gymnasium | \$ 224,200 | \$ -- | \$ -- | \$ -- | \$ -- |
| | -- | 100,000 | -- | -- | -- |
| Subtotal - Maryland State Reformatory for Women | \$ 224,200 | \$ 100,000 | \$ -- | \$ -- | \$ -- |
| Correctional Camps | | | | | |
| * Correctional Camp Inmate Housing Building - Anne Arundel County (240 beds) | 470,000 | -- | -- | -- | -- |
| Surfacing Recreation Area - Poplar Hill Camp | 5,500 | -- | -- | -- | -- |
| Chapel - Poplar Hill Camp | 30,000 | -- | -- | -- | -- |
| Surfacing Recreation Area - Central Laundry Camp | 5,500 | -- | -- | -- | -- |
| Chapel - Central Laundry Camp | 30,000 | -- | -- | -- | -- |
| Subtotal - Correctional Camps | \$ 541,000 | \$ -- | \$ -- | \$ -- | \$ -- |
| TOTAL - DEPARTMENT OF CORRECTION | \$11,355,522 | \$1,167,500 | \$ -- | \$ -- | \$ -- |
| TOTAL - 1963-1967 - \$12,523,022 | | | | | |

PATUXENT INSTITUTION

| PROGRAM | Departmental Capital Needs Proposed - Fiscal Years | | | | |
|--|--|------------|-------------|-----------|-------------|
| | 1963 | 1964 | 1965 | 1966 | 1967 |
| Extension of existing private dial telephone system | \$ 30,000 | \$ -- | \$ -- | \$ -- | \$ -- |
| Conversion of boilers to gas-fire | 34,000 | -- | -- | -- | -- |
| Construction of staff housing - 20 units | 405,000 | -- | -- | -- | -- |
| Construction of pre-release cottage | 83,800 | -- | -- | -- | -- |
| School and Vocational Shop Building | 200,000 | 59,200 | -- | -- | -- |
| * Extension of recreation yard and service road | 42,000 | -- | -- | -- | -- |
| Construction of Chapel | 10,000 | 243,000 | 8,100 | -- | -- |
| Extension - Defective Delinquent Building | -- | -- | 1,563,300 | 19,500 | -- |
| Psychopathic Unit and expansion of Diagnostic Center | -- | -- | -- | -- | 3,312,000 |
| TOTAL - PATUXENT INSTITUTION | \$ 804,800 | \$ 302,200 | \$1,571,400 | \$ 19,500 | \$3,312,000 |

TOTAL - 1963-1967 - \$6,009,900

* Denotes projects included in 1963 Capital Budget

PROGRAM

* Equipment for new boys' dormitory and new girls' dormitory, including Infirmary
Razing of 2 dormitory wings of main building
Combination Vocational Building and Gymnasium
Academic Classroom Building

TOTAL - MARYLAND SCHOOL FOR THE DEAF

TOTAL - 1963-1967 - \$1,479,100

MARYLAND SCHOOL FOR THE DEAF

| | Departmental Capital Needs Proposed - Fiscal Years | | | | |
|-----------|--|--------|------------|----------|------------|
| | 1963 | 1964 | 1965 | 1966 | 1967 |
| \$ 41,100 | \$ | -- | \$ | -- | \$ |
| 43,000 | | -- | -- | -- | -- |
| -- | | 10,000 | 825,000 | -- | -- |
| -- | | -- | -- | 7,500 | 552,500 |
| \$ 84,100 | \$ | 10,000 | \$ 825,000 | \$ 7,500 | \$ 552,500 |

MORGAN STATE COLLEGE

| PROGRAM | Departmental Capital Needs Proposed - Fiscal Years | | | | | |
|---|--|-------------|-------------|-------------|-------------|-----------|
| | 1963 | 1964 | 1965 | 1966 | 1967 | |
| * Equipment for new administration building | \$ 46,800 | \$ -- | \$ -- | \$ -- | \$ -- | -- |
| * Equipment for additions to, and renovated portions of Spencer Hall | 133,090 | -- | -- | -- | -- | -- |
| Addition of field house to Armory | 8,000 | 842,000 | 30,000 | -- | -- | -- |
| Construction of addition to auditorium, music-art building | 160,000 | 17,000 | -- | -- | -- | -- |
| Commerce classroom building | 6,000 | 624,000 | 40,000 | -- | -- | -- |
| Landscaping and garage - president's residence | 6,000 | -- | -- | -- | -- | -- |
| * Renovation of Holmes Hall for classrooms, laboratories, and faculty offices | 37,300 | -- | -- | -- | -- | -- |
| * Construction of footbridge over Cold Spring Lane | 75,000 | -- | -- | -- | -- | -- |
| Improvements to stadium | 35,000 | -- | -- | -- | -- | -- |
| Staff residences | 90,000 | -- | -- | -- | -- | -- |
| * Improvements to campus | 50,000 | -- | -- | -- | -- | -- |
| Remodeling Bancker Hall for occupancy by women | -- | 90,000 | -- | -- | -- | -- |
| Furniture for auditorium addition | -- | 17,000 | -- | -- | -- | -- |
| Culvert and fill over Chinquapin Run | -- | 450,000 | -- | -- | -- | -- |
| Roadways and Campus Development | -- | 200,000 | -- | -- | -- | -- |
| Education-Sociology Building | -- | 5,000 | 645,000 | -- | -- | -- |
| Furniture and equipment - Men's Dormitory | -- | 80,000 | -- | -- | -- | -- |
| Closed circuit television installation | -- | 20,000 | -- | -- | -- | -- |
| Dormitories for men and women | -- | -- | 10,000 | 1,090,000 | -- | -- |
| Addition to Refectory | -- | -- | 275,000 | -- | -- | -- |
| Campus development | -- | -- | 100,000 | -- | -- | -- |
| New library | -- | -- | 20,000 | -- | -- | 1,980,000 |
| Dormitory for women, to replace Truth House | -- | -- | -- | -- | -- | 370,000 |
| Addition to Student Activities Building | -- | -- | -- | -- | -- | 325,000 |
| TOTAL - MORGAN STATE COLLEGE | \$ 647,190 | \$2,345,000 | \$1,120,000 | \$1,090,000 | \$2,675,000 | |
| TOTAL - 1963-1967 - \$7,877,190 | | | | | | |

ST. MARY'S SEMINARY JUNIOR COLLEGE

| PROGRAM | Departmental Capital Needs Proposed - Fiscal Years | | | | |
|--|--|---------|---------|---------|-------|
| | 1963 | 1964 | 1965 | 1966 | 1967 |
| Construction of faculty apartment house | \$ 170,000 | \$ -- | \$ -- | \$ -- | \$ -- |
| Construction of women's dormitory | 490,000 | -- | -- | -- | -- |
| Construction of student union - Dining Room Building | 465,000 | -- | -- | -- | -- |
| * Site development - North Campus | 400,000 | -- | -- | -- | -- |
| Construction of men's dormitory | -- | 525,000 | -- | -- | -- |
| Field house and athletic facilities | -- | 450,000 | -- | -- | -- |
| Conversion of existing dormitory | -- | 136,000 | -- | -- | -- |
| Auditorium | -- | -- | 500,000 | -- | -- |
| Infirmary | -- | -- | -- | 100,000 | -- |

TOTAL - ST. MARY'S SEMINARY JUNIOR COLLEGE

\$1,525,000 \$1,111,000 \$ 500,000 \$ 100,000 \$ --

TOTAL - 1963-1967 - \$3,236,000

STATE DEPARTMENT OF EDUCATION

| PROGRAM | Departmental Capital Needs Proposed - Fiscal Years | | | | |
|---|--|------------|------------|------------|-----------|
| | 1963 | 1964 | 1965 | 1966 | 1967 |
| <u>Bowie State Teachers College</u> | | | | | |
| * Construction of Dining Hall - Student Union Building | \$ 480,000 | \$ 65,000 | \$ -- | \$ -- | \$ -- |
| Construction of Classroom Building | 6,000 | 333,000 | 50,000 | -- | -- |
| Construction of staff house (8 single rooms and 4 two-bedroom apartments) | 90,000 | -- | -- | -- | -- |
| * Site improvements, grading, drainage, roads and curbs | 100,000 | -- | -- | -- | -- |
| Renovation of old dining hall | -- | 40,000 | 2,500 | -- | -- |
| Construction of Infirmary | -- | -- | 2,500 | 110,000 | 30,000 |
| Construction of Dormitory for Women | -- | -- | 380,000 | 65,000 | -- |
| Construction of Auditorium | -- | -- | 7,200 | 490,000 | 60,000 |
| Subtotal - Bowie State Teachers College | \$ 676,000 | \$ 438,000 | \$ 442,200 | \$ 665,000 | \$ 90,000 |
| <u>Frostburg State Teachers College</u> | | | | | |
| * Supplementary appropriation for remodeling of old laboratory school in Allegany Hall, including installation of language laboratory | 28,000 | -- | -- | -- | -- |
| * Construction of women's residence hall (91 beds) | 425,000 | 33,000 | -- | -- | -- |
| * Construction of new science building | 6,000 | 800,000 | 25,000 | -- | -- |
| * Construction of new library | 600,000 | 120,000 | -- | -- | -- |
| * Final stage development of lower athletic field | 85,000 | -- | -- | -- | -- |
| * Acquisition of land | 90,000 | -- | -- | -- | -- |
| Construction of classroom building | -- | 5,200 | 330,000 | 40,000 | -- |
| Remodel old library | -- | 1,500 | 75,000 | 20,000 | -- |
| Site improvements, athletic field | -- | 155,000 | -- | -- | -- |
| Sidewalks, roads and street lighting | -- | 50,000 | -- | -- | -- |
| Acquisition of land | -- | 70,000 | -- | -- | -- |
| Construction of women's residence hall | -- | -- | 510,000 | 45,000 | -- |
| Remodel old Main Hall | -- | -- | 2,500 | 35,000 | 25,000 |
| Convert old building to Maintenance Shop | -- | -- | 2,500 | 35,000 | 20,000 |
| Construct central heating plant | -- | -- | 5,000 | -- | 600,000 |
| Remodel Garrett Hall | -- | -- | 50,000 | -- | -- |

STATE DEPARTMENT OF EDUCATION

| PROGRAM | Departmental Capital Needs Proposed - Fiscal Years | | | | |
|--|--|-------------|-------------|------------|------------|
| | 1963 | 1964 | 1965 | 1966 | 1967 |
| <u>Frostburg State Teachers College (continued)</u> | | | | | |
| Acquisition of land | -- | \$ | \$ 100,000 | \$ | -- |
| Construction of men's residence hall | -- | -- | -- | 510,000 | 45,000 |
| Roads, sidewalks and parking areas | -- | -- | -- | 100,000 | -- |
| Plans for Art Building | -- | -- | -- | -- | 4,000 |
| Sidewalks, roads, lighting and parking area | -- | -- | -- | -- | 80,000 |
| Construction of President's home | -- | -- | -- | -- | 55,000 |
| Subtotal - Frostburg State Teachers College | \$1,234,000 | \$1,234,700 | \$1,100,000 | \$ 785,000 | \$ 829,000 |
| <u>Salisbury State Teachers College</u> | | | | | |
| * Acquisition of land and improvements | 175,000 | -- | -- | -- | -- |
| * Construction of women's residence hall (100 beds) | 365,000 | 60,000 | -- | -- | -- |
| * Construction of dining hall - Student Union Building | 7,800 | 450,000 | 65,000 | -- | -- |
| * Construction of maintenance building | 80,000 | 10,000 | -- | -- | -- |
| * Final stage of construction of athletic and play fields | 75,000 | -- | -- | -- | -- |
| Remodel main building | -- | 90,000 | -- | -- | -- |
| Roads, walks and street lighting | -- | 100,000 | -- | -- | -- |
| Construction of men's residence hall | -- | 365,000 | 60,000 | -- | -- |
| Construction of women's residence hall | -- | -- | 380,000 | 60,000 | -- |
| Construction of men's residence hall | -- | -- | -- | 380,000 | 60,000 |
| Remodel old gymnasium | -- | -- | -- | -- | 75,000 |
| Subtotal - Salisbury State Teachers College | \$ 702,800 | \$1,075,000 | \$ 505,000 | \$ 440,000 | \$ 135,000 |
| <u>Towson State Teachers College</u> | | | | | |
| * Equipment for Infirmary | 14,000 | -- | -- | -- | -- |
| * Remodel and equip old Art Department for science | 32,440 | -- | -- | -- | -- |
| * Additional Dining Hall facilities | 700,000 | 80,000 | -- | -- | -- |
| * Construction of additional athletic field and facilities | 150,000 | -- | -- | -- | -- |
| * Acquisition of land (30 - 40 acres) | 250,000 | -- | -- | -- | -- |
| Construction of women's residence hall (150 beds) | 590,000 | 41,000 | -- | -- | -- |
| * Construction of new science building | 18,000 | 750,000 | 100,000 | -- | -- |

* Denotes projects included in 1963 Capital Budget

STATE DEPARTMENT OF EDUCATION

| PROGRAM | Departmental Capital Needs Proposed - Fiscal Years | | | | |
|--|--|-------------|-------------|-------------|-------------|
| | 1963 | 1964 | 1965 | 1966 | 1967 |
| Towson State Teachers College (continued) | | | | | |
| * Construction of new Gymnasium | \$ 16,000 | \$1,500,000 | \$ 80,000 | \$ -- | \$ -- |
| Construction of men's residence hall (150 beds) | 9,000 | 615,000 | 70,000 | -- | -- |
| Maintenance Building | 3,000 | 175,000 | 70,000 | -- | -- |
| * Construction of new road to Laboratory School | 100,000 | -- | -- | -- | -- |
| Install elevators in Stephens Hall | 18,700 | -- | -- | -- | -- |
| Installation of cooling system - new Laboratory School | 25,000 | -- | -- | -- | -- |
| * Replace steam lines and install heat controls in Stephens and Newell Halls | 50,000 | -- | -- | -- | -- |
| Road widening, sidewalks, parking areas, planting and lighting | 50,000 | -- | -- | -- | -- |
| New auditorium and fine arts building | -- | 15,000 | 1,000,000 | 125,000 | -- |
| Remodeling old auditorium | -- | -- | 3,000 | 200,000 | -- |
| Renovation of Newell and Stephens Halls | -- | -- | 3,000 | 200,000 | -- |
| Construction of Student Centre | -- | -- | 7,500 | 500,000 | 70,000 |
| Sidewalks, roads, parking lots and lighting | -- | -- | 100,000 | -- | -- |
| Construction of classroom building | -- | -- | 7,500 | 500,000 | 70,000 |
| Renovation of Newell Hall Dining Hall | -- | -- | -- | 50,000 | -- |
| Construction of women's residence hall | -- | -- | -- | 9,000 | 615,000 |
| Construction of additional dining hall | -- | -- | -- | 4,500 | 300,000 |
| Construction of men's residence hall | -- | -- | -- | -- | 9,000 |
| Subtotal - Towson State Teachers College | \$2,026,140 | \$3,176,000 | \$1,441,000 | \$1,588,500 | \$1,064,000 |
| Coppin State Teachers College | | | | | |
| Construction of Arts and Sciences Building | 10,000 | 565,000 | 150,000 | -- | -- |
| * Additional dining hall and Student Union facility | 8,000 | 475,000 | 90,000 | -- | -- |
| * Renovation of first floor of Connor Hall | 55,000 | 5,000 | -- | -- | -- |
| President's residence | 55,000 | -- | -- | -- | -- |
| * Site improvements, new Laboratory School | 80,000 | -- | -- | -- | -- |

* Denotes projects included in 1963 Capital Budget

STATE DEPARTMENT OF EDUCATION

| PROGRAM | Departmental Capital Needs Proposed - Fiscal Years | | | | |
|---|--|-------------|-------------|-------------|-------------|
| | 1963 | 1964 | 1965 | 1966 | 1967 |
| Coppin State Teachers College (continued) | | | | | |
| * Construction of athletic field | \$ 165,000 | \$ -- | \$ -- | \$ -- | \$ -- |
| Acquisition of land and properties | 95,000 | -- | -- | -- | -- |
| Renovation of basement of Connor Hall | -- | -- | 40,000 | -- | -- |
| Central heating plant | -- | -- | 11,000 | 650,000 | 30,000 |
| Auditorium | -- | -- | -- | 8,000 | 585,000 |
| Subtotal - Coppin State Teachers College | \$ 468,000 | \$1,045,000 | \$ 291,000 | \$ 658,000 | \$ 615,000 |
| TOTAL - STATE DEPARTMENT OF EDUCATION | \$5,106,940 | \$6,968,700 | \$3,779,200 | \$4,136,500 | \$2,733,000 |
| TOTAL - 1963-1967 - \$22,724,340 | | | | | |

| PROGRAM | Departmental Capital Needs Proposed - Fiscal Years | | | | |
|--|--|------------|---------|---------|-------|
| | 1963 | 1964 | 1965 | 1966 | 1967 |
| <u>College Park</u> | | | | | |
| Construction of Arts and Sciences Classroom, Office and Auditorium Building | \$2,750,000 | \$ 334,000 | \$ -- | \$ -- | \$ -- |
| * State's share of cost of new dormitory and dining hall for 500 women | 1,731,000 | 172,500 | -- | -- | -- |
| * Renovation of third floor of Skinner Building for Microbiology | 90,000 | -- | -- | -- | -- |
| * Renovation of a portion of Woods Hall for Zoology | 80,000 | 33,700 | -- | -- | -- |
| Construction of gymnasium | 350,000 | 32,500 | -- | -- | -- |
| * Equipment for new Infirmary | 40,300 | -- | -- | -- | -- |
| * Equipment for Physics Building addition | 81,300 | -- | -- | -- | -- |
| * Equipment for new Men's Dormitory (550 capacity) and adjoining kitchen and dining hall | 226,200 | -- | -- | -- | -- |
| * Renovation of Shoemaker Building | 117,000 | 22,000 | -- | -- | -- |
| Addition to H. J. Patterson Hall | -- | 800,000 | 80,000 | -- | -- |
| * Extension of utilities | 120,000 | -- | -- | -- | -- |
| Animal and Dairy Sciences Building | 1,800,000 | 161,900 | -- | -- | -- |
| * Renovation of dormitories for men | 200,500 | -- | -- | -- | -- |
| Air conditioning of spaces requiring controlled temperature | 172,500 | -- | -- | -- | -- |
| Education and general classroom building | -- | 1,600,000 | 160,000 | -- | -- |
| State's share of cost of new dormitory and dining hall for 500 men | -- | 952,700 | 173,200 | -- | -- |
| Renovate Infirmary for Home Management Center | -- | 75,000 | 7,500 | -- | -- |
| Roads, walks, parking, lighting, landscaping and fencing | -- | 100,000 | -- | -- | -- |
| Expansion of central stores | -- | 150,000 | -- | -- | -- |
| State's share of cost of new dormitory and dining hall for 500 men | -- | -- | 974,300 | 173,200 | -- |
| Renovate Shriver Laboratory | -- | -- | 50,000 | -- | -- |

| PROGRAM | Departmental Capital Needs Proposed - Fiscal Years | | | | |
|--|--|-------------|-------------|-------------|-------------|
| | 1963 | 1964 | 1965 | 1966 | 1967 |
| College Park (continued) | | | | | |
| Classroom and Social Sciences Building | \$ -- | \$ -- | \$ 16,000 | \$1,600,000 | \$ 160,000 |
| Addition to Civil and Electrical Engineering Laboratories | -- | -- | 66,000 | -- | -- |
| Additional wing to Chemistry Building | -- | -- | 16,000 | 750,000 | 165,000 |
| Graduate School and Allied Services Building | -- | -- | -- | 731,500 | 73,000 |
| State's share of cost of new dormitory and dining hall for 500 women | -- | -- | -- | 1,731,000 | 173,200 |
| Renovate Turner Laboratory | -- | -- | -- | 140,000 | -- |
| Renovate Skinner Building, phase II | -- | -- | -- | 240,000 | -- |
| Renovate Woods Hall, phase II | -- | -- | -- | 108,000 | -- |
| Physical education addition | -- | -- | -- | 350,000 | 35,000 |
| State's share of cost of new dormitory and dining hall for 500 men | -- | -- | -- | -- | 952,700 |
| Science Lecture Hall | -- | -- | -- | -- | 325,000 |
| Engineering Laboratory Building | -- | -- | -- | -- | 8,000 |
| Subtotal - College Park | \$7,758,800 | \$4,434,300 | \$1,543,000 | \$5,823,700 | \$1,891,900 |
| Baltimore | | | | | |
| * Out-patient Building | 236,500 | 5,500,000 | -- | 750,000 | -- |
| * New Law Building | 1,900,000 | 178,900 | -- | -- | -- |
| * Equipment for John Eager Howard Hall | 62,000 | -- | -- | -- | -- |
| New School of Denistry | -- | 2,500,000 | 800,000 | -- | -- |
| Renovation of old Law Building | -- | -- | 75,000 | 7,500 | -- |
| Renovation of Dental-Pharmacy Building | -- | -- | -- | 110,000 | 110,000 |
| Pharmacy Building addition | -- | -- | -- | 7,000 | 835,900 |
| Subtotal - Baltimore | \$2,198,500 | \$8,178,900 | \$ 875,000 | \$ 874,500 | \$ 945,900 |

UNIVERSITY OF MARYLAND

| PROGRAM | Departmental Capital Needs Proposed - Fiscal Years | | | | |
|---|--|--------------|--------------|--------------|--------------|
| | 1963 | 1964 | 1965 | 1966 | 1967 |
| Maryland State College, Princess Anne | | | | | |
| * Equipment for addition to Dormitory for Women | \$ 20,200 | \$ -- | \$ -- | \$ -- | \$ -- |
| * Physical Education and Student Activities Building | 550,000 | 40,400 | -- | -- | -- |
| Subtotal - Maryland State College | \$ 570,200 | \$ 40,400 | \$ -- | \$ -- | \$ -- |
| TOTAL - UNIVERSITY OF MARYLAND | \$10,527,500 | \$12,653,600 | \$ 2,418,000 | \$ 6,698,200 | \$ 2,837,800 |
| TOTAL - 1963-1967 - \$35,135,100 | | | | | |
| GRAND TOTAL - ALL AGENCIES | \$44,653,900 | \$29,769,200 | \$17,081,300 | \$16,636,700 | \$14,842,800 |
| FIVE-YEAR TOTAL, PROPOSED DEPARTMENTAL PROGRAMS - \$122,983,900 | | | | | |

PART V

INSTITUTIONAL POPULATION CHARTS

PART V

INSTITUTIONAL POPULATION CHARTS

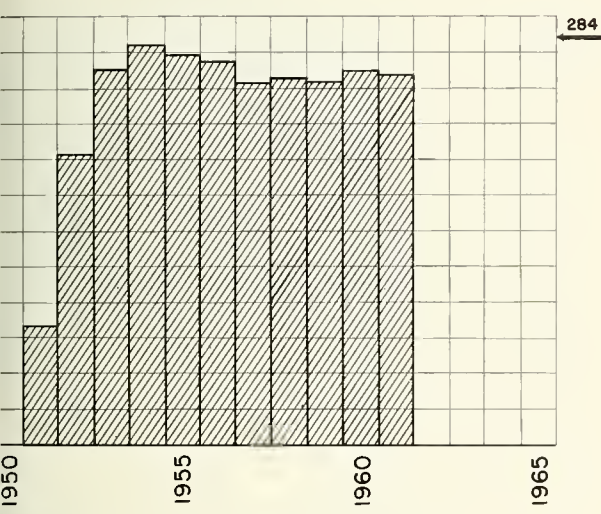
This section includes a series of charts showing population statistics and trends since 1950 for the State's major institutions in the fields of Health, Welfare, Mental Hygiene, Correction and Education.

STATE DEPARTMENT OF HEALTH

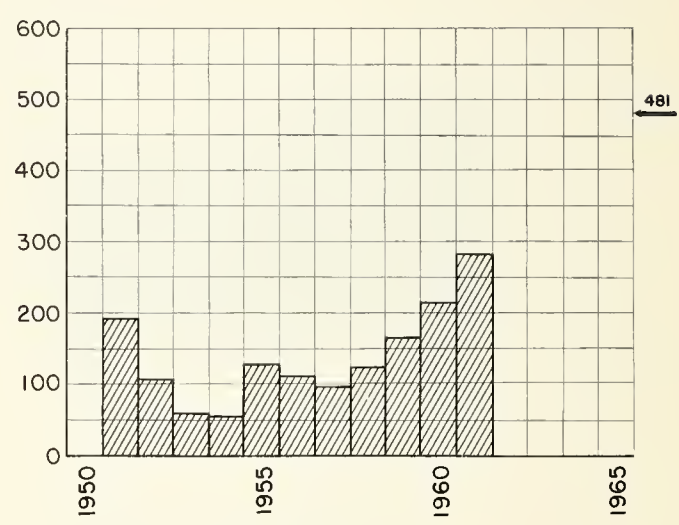
AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES RATED BED CAPACITY

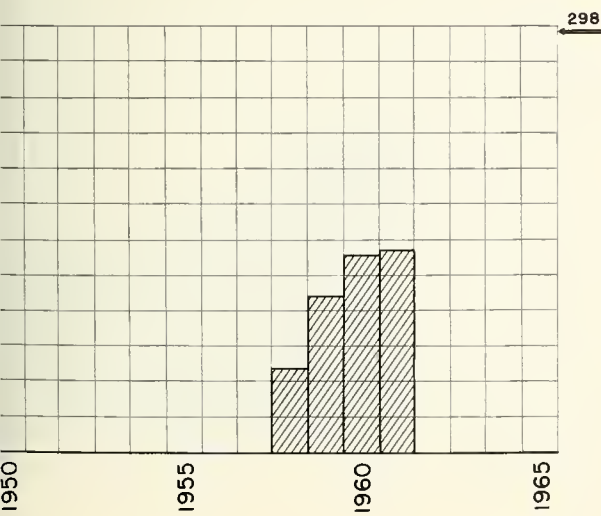
EER'S HEAD STATE HOSPITAL



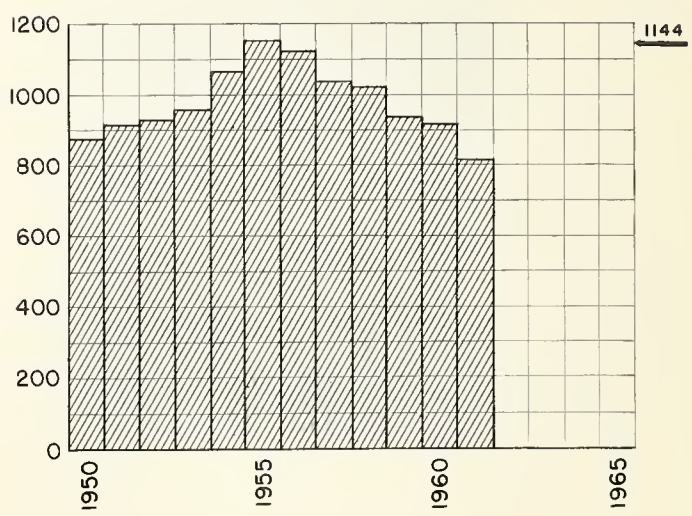
MONTEBELLO STATE HOSPITAL



WESTERN MARYLAND STATE HOSPITAL



TOTAL OF THE FOUR TUBERCULOSIS HOSPITALS

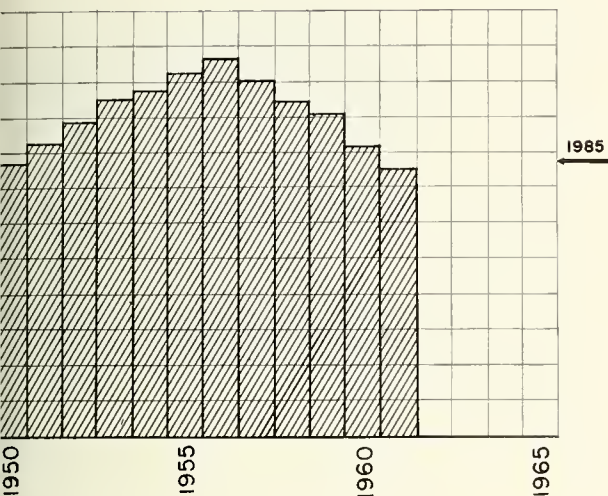


DEPARTMENT OF MENTAL HYGIENE

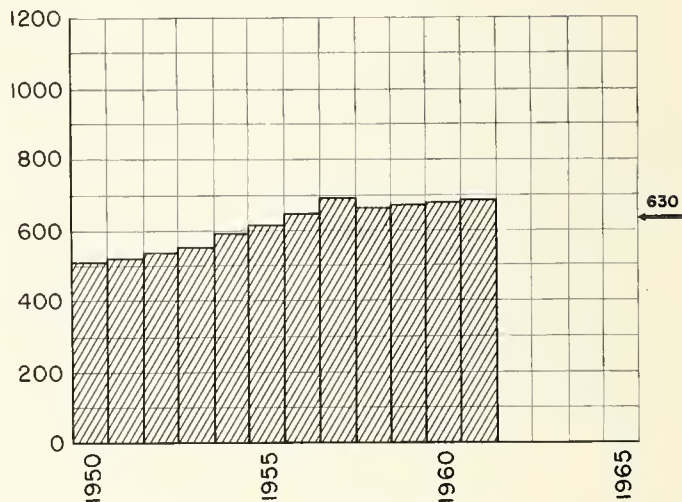
AVERAGE DAILY POPULATION BY FISCAL YEARS

— INDICATES RATED BED CAPACITY

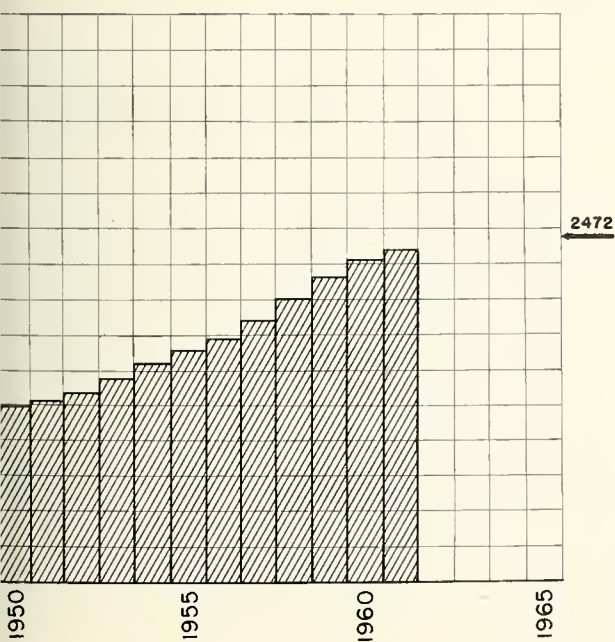
BROWNSVILLE STATE HOSPITAL



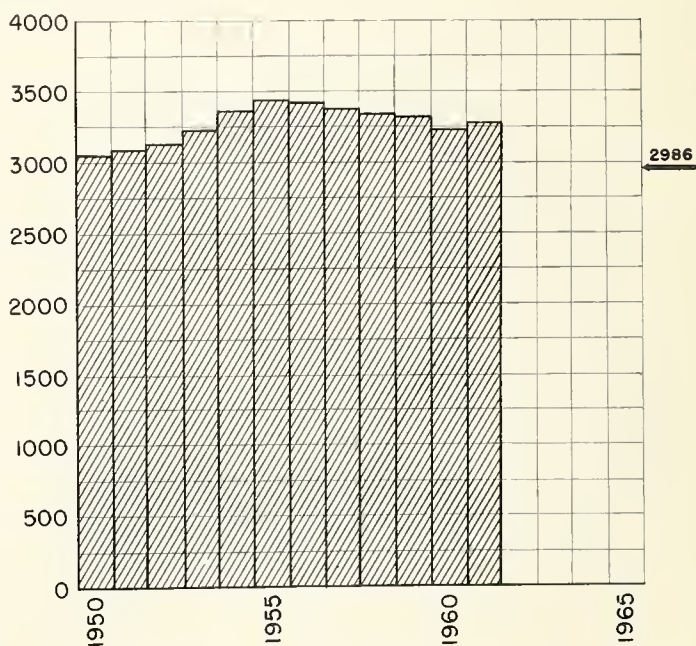
EASTERN SHORE STATE HOSPITAL



ROSEWOOD STATE TRAINING SCHOOL



SPRINGFIELD STATE HOSPITAL

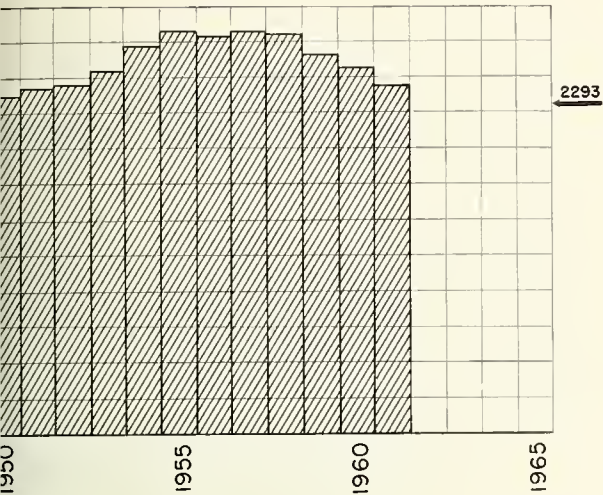


· DEPARTMENT · OF · MENTAL · HYGIENE (Cont.)

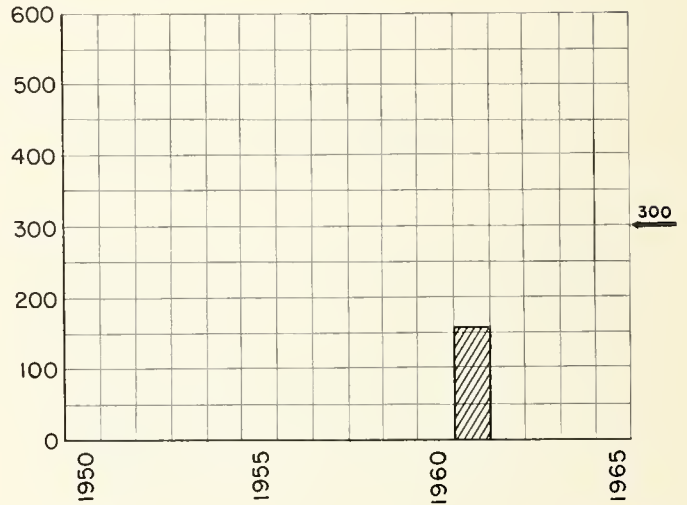
AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES RATED BED CAPACITY

SPRING GROVE STATE HOSPITAL



CLIFTON T. PERKINS STATE HOSPITAL

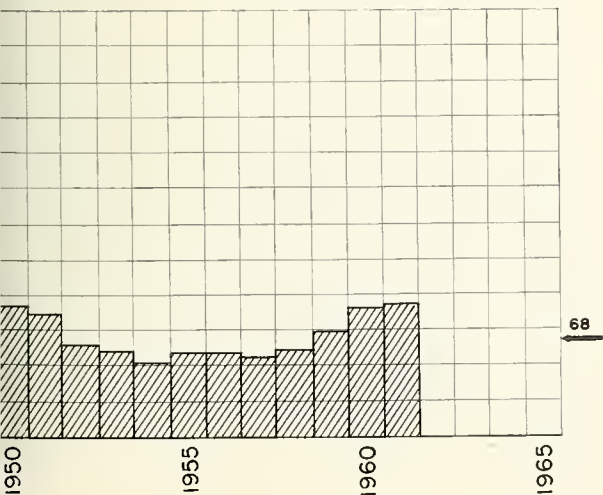


· STATE · DEPARTMENT · OF · PUBLIC · WELFARE ·

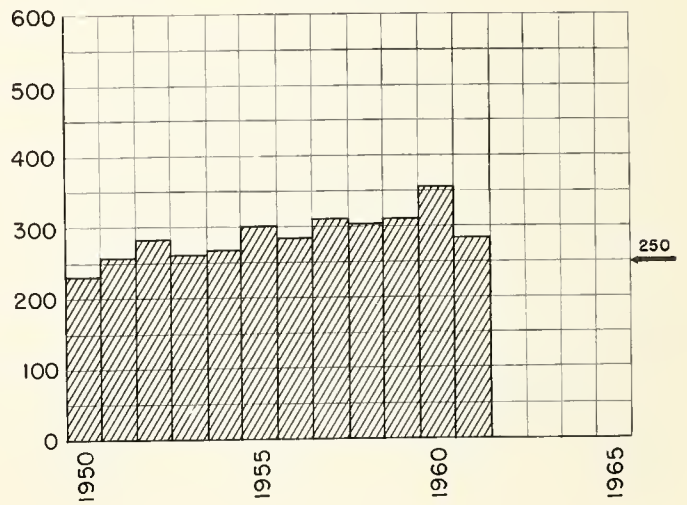
AVERAGE YEARLY POPULATION BY FISCAL YEARS

← INDICATES RATED BED CAPACITY

BARRETT SCHOOL FOR GIRLS



BOYS' VILLAGE OF MARYLAND

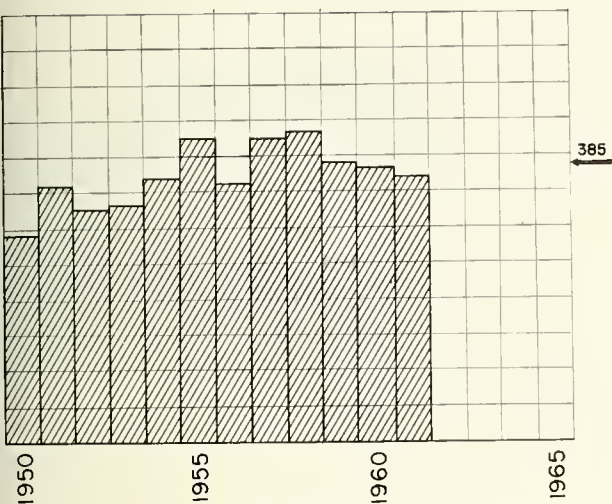


STATE · DEPARTMENT · OF · PUBLIC · WELFARE (Con't.)

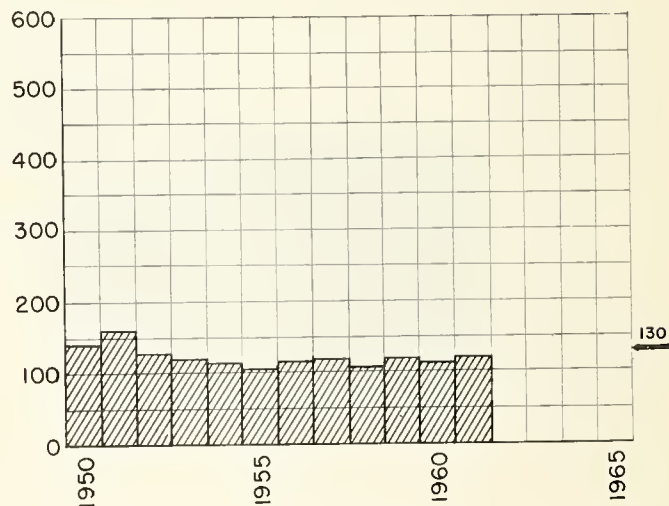
AVERAGE YEARLY POPULATION BY FISCAL YEARS

— INDICATES RATED BED CAPACITY

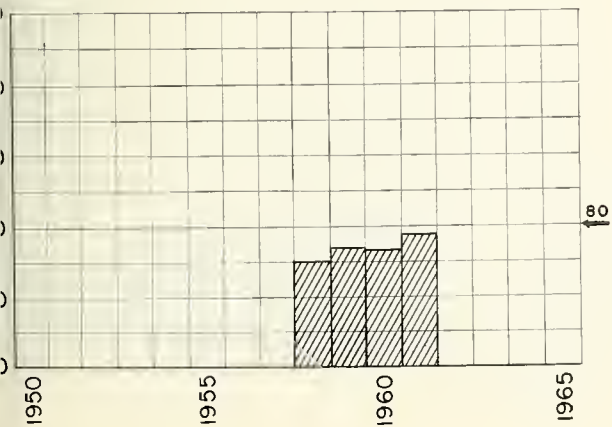
MARYLAND TRAINING SCHOOL FOR BOYS



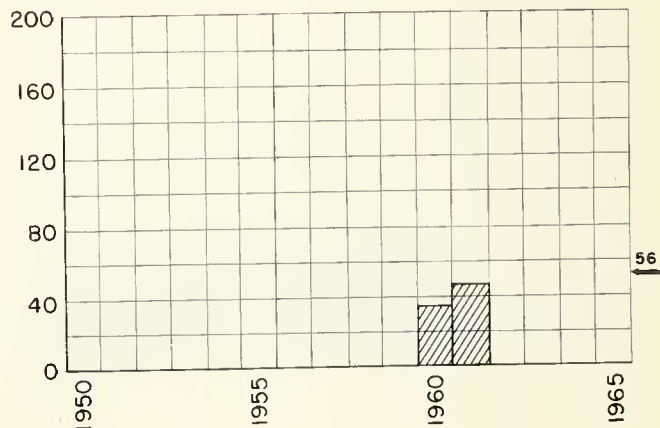
MONTROSE SCHOOL FOR GIRLS



TOTAL OF THE THREE BOYS' FORESTRY CAMPS



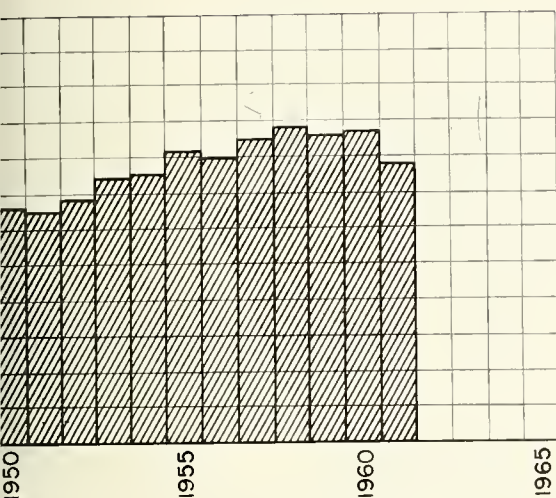
MARYLAND CHILDREN'S CENTER



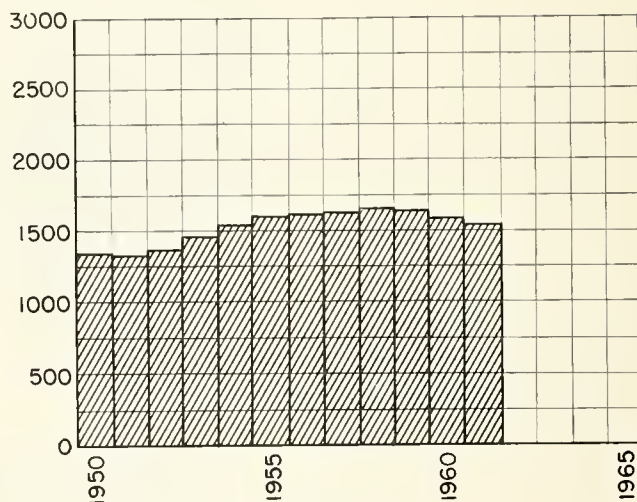
· DEPARTMENT · OF · CORRECTION ·

AVERAGE DAILY POPULATION BY FISCAL YEARS

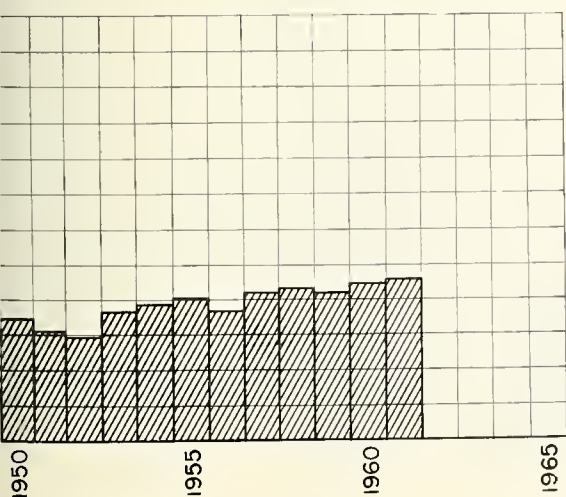
MARYLAND HOUSE OF CORRECTION



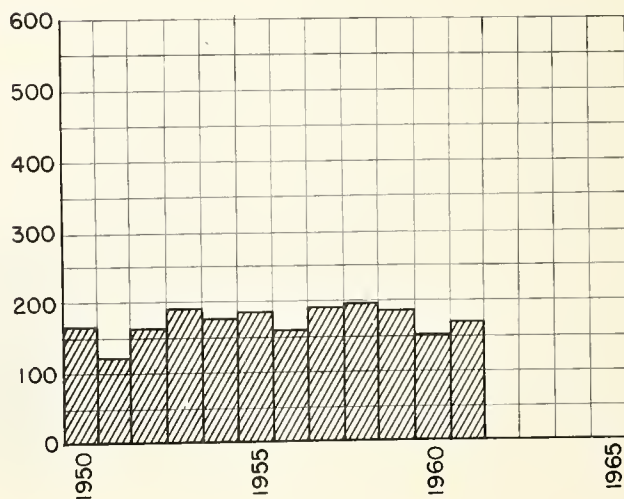
MARYLAND PENITENTIARY



MARYLAND STATE REFORMATORY FOR MALES

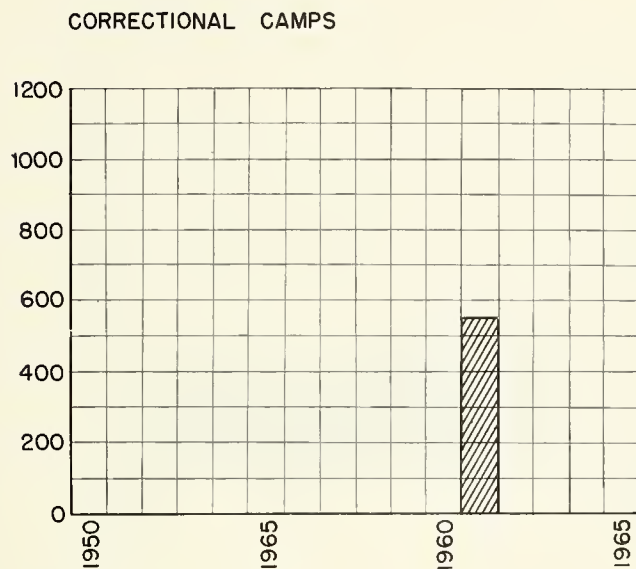


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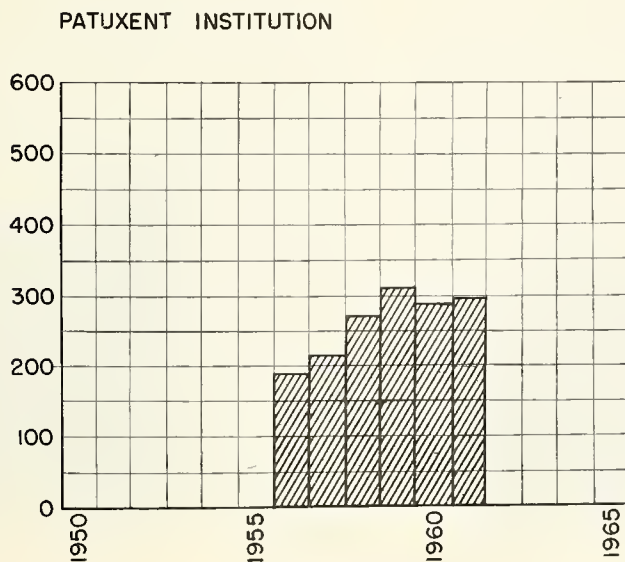
DEPARTMENT OF CORRECTION (Con't.)

AVERAGE DAILY POPULATION BY FISCAL YEARS



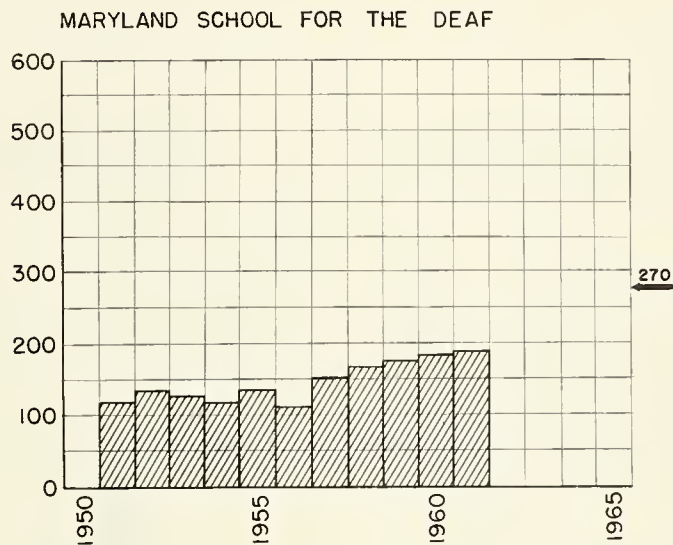
PATUXENT INSTITUTION

AVERAGE DAILY POPULATION BY FISCAL YEARS



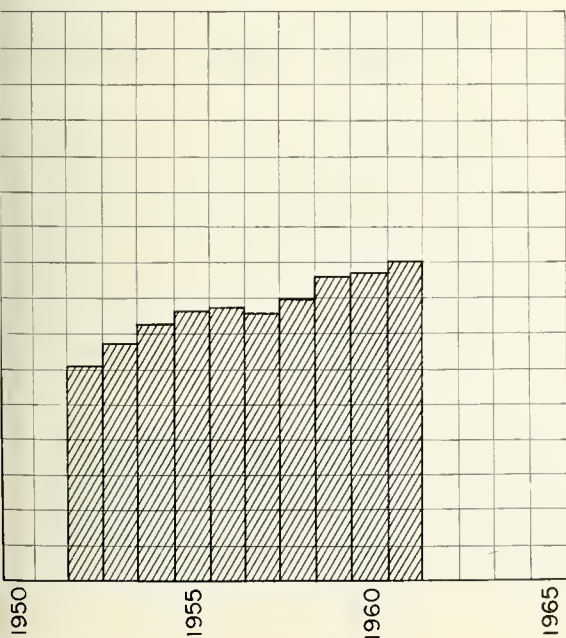
MARYLAND SCHOOL FOR THE DEAF AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES RATED BED CAPACITY

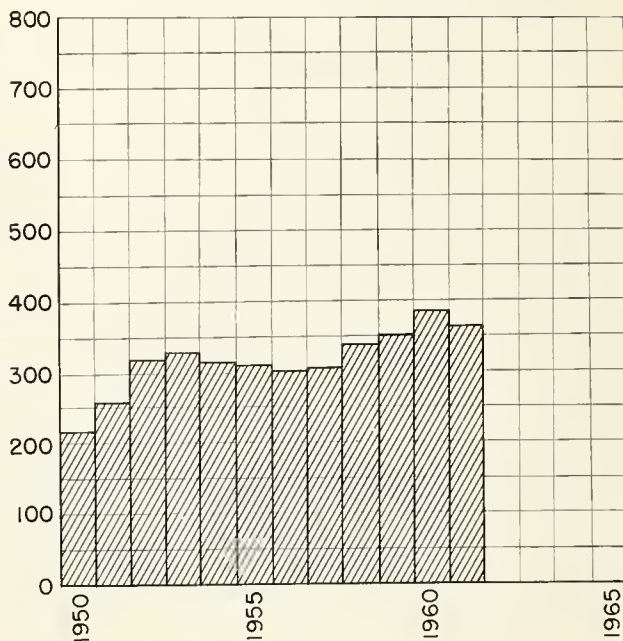


MARYLAND INSTITUTIONS FOR HIGHER EDUCATION ENROLLMENT AT BEGINNING OF ACADEMIC YEARS

MORGAN STATE COLLEGE

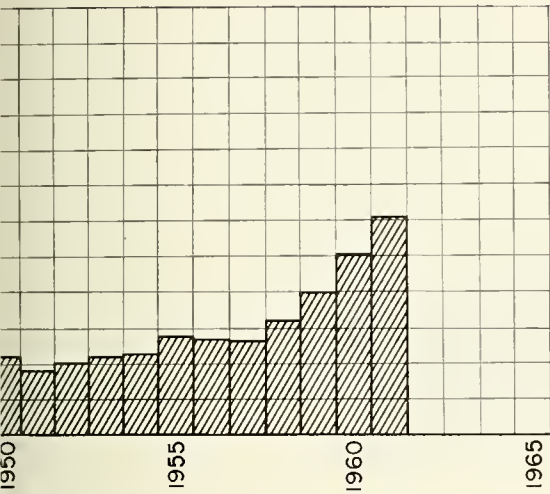


BOWIE STATE TEACHERS COLLEGE

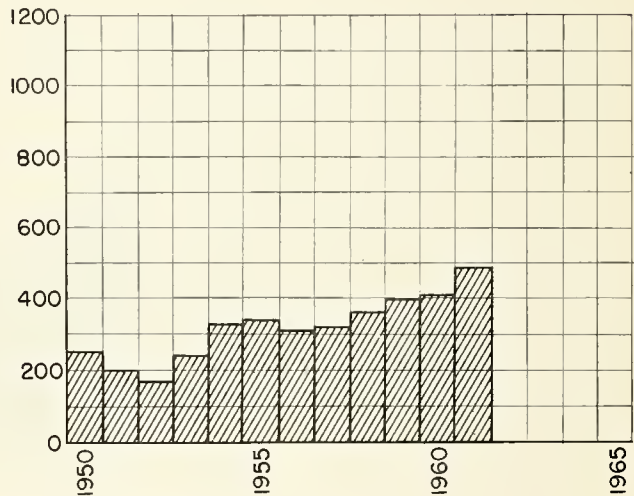


MARYLAND · INSTITUTIONS · FOR · HIGHER · EDUCATION · (Con't.)
ENROLLMENT AT BEGINNING OF ACADEMIC YEARS

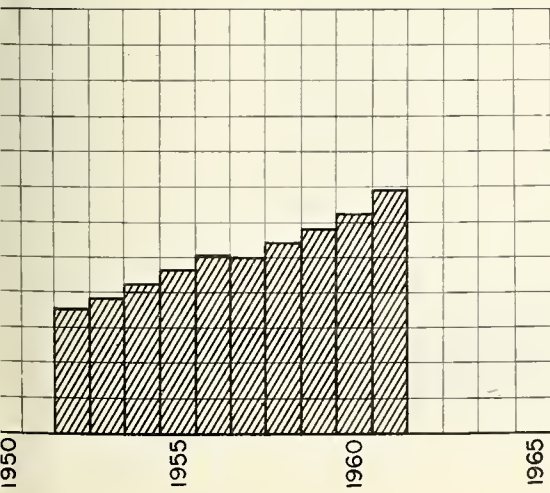
ROSTBURG STATE TEACHERS COLLEGE



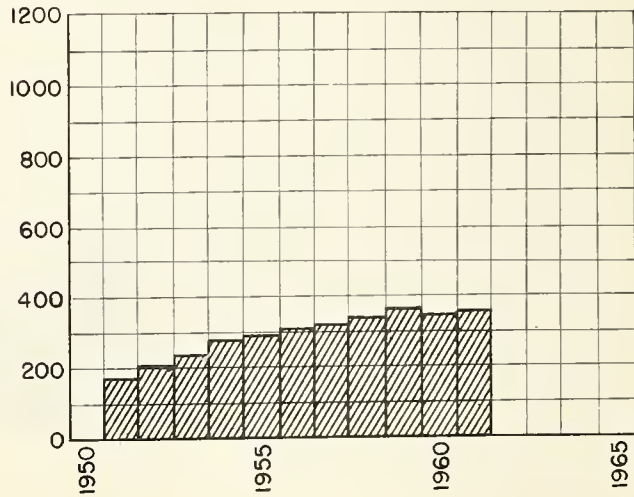
SALISBURY STATE TEACHERS COLLEGE



OWSON STATE TEACHERS COLLEGE

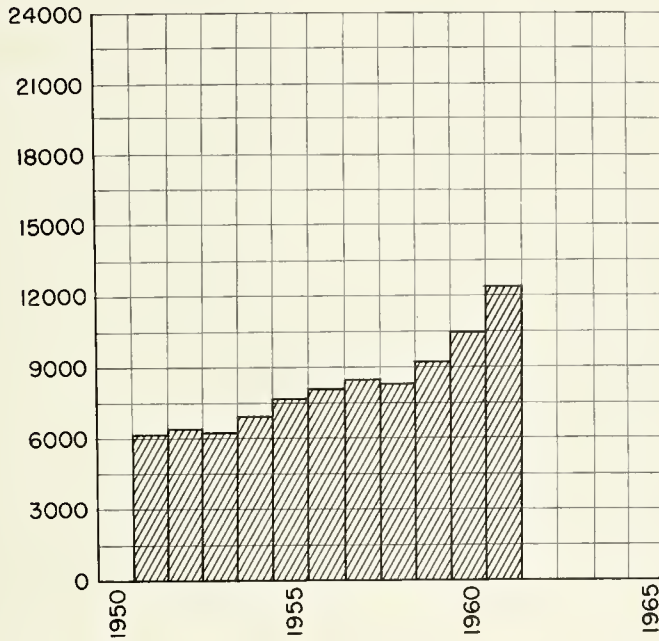


COPPIN STATE TEACHERS COLLEGE

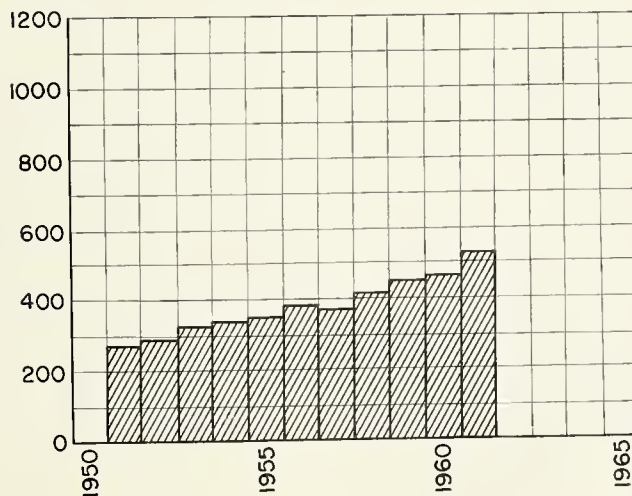


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ENROLLMENT AT BEGINNING OF ACADEMIC YEARS

UNIVERSITY OF MARYLAND - COLLEGE PARK



MARYLAND STATE COLLEGE



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